VOTE: 908 Nebbi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**1,177,160**	**1,211,776**
o/w Higher Local Government	1,177,160	727,879
o/w Lower Local Government	0	483,897
Discretionary Government Transfers	**5,590,080**	**6,353,030**
o/w Higher Local Government	4,971,083	5,713,931
o/w Lower Local Government	618,998	639,099
Conditional Government Transfers	**34,949,882**	**38,781,959**
o/w Higher Local Government	34,949,882	38,781,959
o/w Lower Local Government	0	0
Other Government Transfers	**396,886**	**811,454**
o/w Higher Local Government	396,886	811,454
o/w Lower Local Government	0	0
External Financing	**1,106,797**	**1,102,840**
o/w Higher Local Government	1,106,797	1,102,840
o/w Lower Local Government	0	0
Grand Total	**43,220,805**	**48,261,059**
o/w Higher Local Government	42,601,808	47,138,064
o/w Lower Local Government	618,998	1,122,995

VOTE: 908 Nebbi District

A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**1,177,160**	**1,211,776**
Advertisements/Bill Boards	200	0
Agency Fees	0	2,500
Animal and Crop Husbandry related Levies	56,312	59,474
Business licenses	83,771	58,909
Environmental Levies	15,000	0
Inspection Fees	2,550	0
Interest from private entities-From Residents other than General Government	210	0
Land Fees	80,000	66,613
Liquor licenses	550	0
Local Hotel Tax	4,210	4,910
Local Services Tax-Payable By Individuals	156,000	115,437
Market /Gate Charges	339,547	273,032
Mineral Royalties	35,000	35,000
Miscellaneous receipts/income	22,219	14,089
Other fees e.g. street parking fees	9,383	0
Other fines and Penalties – private	330	0
Other licenses	4,070	1,810
Other permits	5,159	32,415
Property related Duties/Fees	37,493	186,092
Registration fees for Documents and Businesses	23,242	24,491
Rent & Rates - Non-Produced Assets – from Gov't units	22,310	23,766
Rent & rates – produced assets-From Government Units	87,755	84,100
Sale of (Produced) Government Properties/Assets	0	45,000
Sale of Medical Services-From Government Units	180,000	170,000
Vehicle Parking Fees	11,850	14,139
Discretionary Government Transfers	**5,610,080**	**6,353,030**
District Discretionary Equalisation Development Grant	1,415,092	1,597,125
District Unconditional Grant Non-Wage	890,153	968,380
District Unconditional Grant Wage	3,176,149	3,648,225
Urban Discretionary Equalisation Development Grant	37,795	48,004
Urban Unconditional Non-Wage	90,892	91,296
Conditional Government Transfers	**34,949,882**	**38,781,959**
Programme Conditional Grant - Non Wage Recurrent	13,919,998	14,613,457

VOTE: 908 Nebbi District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Programme Conditional Grant - Development	1,351,839	1,271,305
Programme Conditional Grant - Wage Recurrent	19,663,231	22,882,382
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	**376,886**	**811,454**
GROW Project	16,337	16,337
Infectious Diseases Institute (IDI)	0	260,000
National Oil Seeds Project	90,000	90,000
Physical Planning	20,000	20,000
Support to PLE (UNEB)	20,000	0
Uganda Climate Smart Agricultural Transformation Project	220,469	220,469
Uganda Road Fund (URF)	0	194,568
Uganda Women Enterpreneurship Program(UWEP)	0	10,080
Youth Livelihood Programme (YLP)	10,080	0
External Financing	**1,106,797**	**1,102,840**
European Union (EU)	200,000	0
Global Alliance for Vaccines and Immunization (GAVI)	256,797	102,840
United Nations Children Fund (UNICEF)	500,000	800,000
World Health Organisation (WHO)	150,000	200,000
Total Revenues Shares	**43,220,805**	**48,261,059**

VOTE: 908 Nebbi District

A3: Summary of Programme Allocations For FY 2026/27

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	**2,462,980**	**80,000**	**50,000**	**0**	**2,592,980**
o/w: Wage:	1,668,445	0	0	0	1,668,445
Non-Wage Recurrent:	534,880	0	50,000	0	584,880
Development:	259,654	80,000	0	0	339,654
Tourism Development	**31,795**	**0**	**0**	**0**	**31,795**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	11,795	0	0	0	11,795
Development:	20,000	0	0	0	20,000
Natural Resources, Environment, Climate Change, Land and Water Management	**1,164,144**	**5,000**	**220,469**	**0**	**1,389,613**
o/w: Wage:	381,845	0	0	0	381,845
Non-Wage Recurrent:	59,617	5,000	220,469	0	285,086
Development:	722,681	0	0	0	722,681
Private Sector Development	**235,078**	**5,000**	**0**	**0**	**240,078**
o/w: Wage:	187,768	0	0	0	187,768
Non-Wage Recurrent:	47,310	5,000	0	0	52,310
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	**1,313,033**	**19,000**	**234,568**	**0**	**1,566,601**
o/w: Wage:	274,033	0	0	0	274,033
Non-Wage Recurrent:	1,019,000	0	234,568	0	1,253,568
Development:	20,000	19,000	0	0	39,000
Sustainable Urbanisation and Housing	**6,000**	**0**	**20,000**	**0**	**26,000**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	20,000	0	20,000
Development:	6,000	0	0	0	6,000
Digital Transformation	**45,000**	**3,000**	**0**	**0**	**48,000**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	3,000	0	0	8,000
Development:	40,000	0	0	0	40,000
Human Capital Development	**28,639,145**	**216,471**	**286,417**	**0**	**30,244,873**

VOTE: 908 Nebbi District

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	22,373,774	0	0	0	22,373,774
Non-Wage Recurrent:	5,133,906	216,471	286,417	0	5,636,793
Development:	1,131,466	0	0	1,102,840	2,234,306
Public Sector Transformation	**9,018,081**	**49,005**	**0**	**0**	**9,067,086**
o/w: Wage:	1,065,881	0	0	0	1,065,881
Non-Wage Recurrent:	7,926,948	49,005	0	0	7,975,953
Development:	25,252	0	0	0	25,252
Governance and Security	**1,514,732**	**747,897**	**0**	**0**	**2,262,629**
o/w: Wage:	222,607	0	0	0	222,607
Non-Wage Recurrent:	718,725	747,897	0	0	1,466,622
Development:	573,400	0	0	0	573,400
Regional Balanced Development	**40,951**	**37,000**	**0**	**0**	**77,951**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	31,951	33,000	0	0	64,951
Development:	9,000	4,000	0	0	13,000
Development Plan Implementation	**664,051**	**49,404**	**0**	**0**	**713,454**
o/w: Wage:	356,255	0	0	0	356,255
Non-Wage Recurrent:	184,000	31,226	0	0	215,226
Development:	123,796	18,178	0	0	141,974
Grand Total	**45,134,989**	**1,211,776**	**811,454**	**1,102,840**	**48,261,059**
Grand Total Wage	26,530,607	0	0	0	**26,530,607**
Grand Total Non-Wage Recurrent	15,673,133	1,090,598	811,454	0	**17,575,185**
Grand Total Development	2,931,249	121,178	0	1,102,840	**4,155,267**

VOTE: 908 Nebbi District

A4: Summary of Department Allocations for FY 2026/27

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Administration	**9,110,223**	**10,459,282**
o/w Higher Local Government	8,491,225	9,336,287
o/w Lower Local Government	618,998	1,122,995
Finance	**461,665**	**525,430**
o/w Higher Local Government	461,665	525,430
o/w Lower Local Government	0	0
Statutory bodies	**796,016**	**835,741**
o/w Higher Local Government	796,016	835,741
o/w Lower Local Government	0	0
Production and Marketing	**2,655,179**	**2,813,448**
o/w Higher Local Government	2,655,179	2,813,448
o/w Lower Local Government	0	0
Health	**10,267,039**	**10,623,240**
o/w Higher Local Government	10,267,039	10,623,240
o/w Lower Local Government	0	0
Education	**15,618,291**	**18,491,083**
o/w Higher Local Government	15,618,291	18,491,083
o/w Lower Local Government	0	0
Roads and Engineering	**1,353,643**	**1,567,601**
o/w Higher Local Government	1,353,643	1,567,601
o/w Lower Local Government	0	0
Water	**668,051**	**512,839**
o/w Higher Local Government	668,051	512,839
o/w Lower Local Government	0	0
Natural Resources	**1,292,696**	**1,195,144**
o/w Higher Local Government	1,292,696	1,195,144
o/w Lower Local Government	0	0
Community Based Services	**457,191**	**616,710**
o/w Higher Local Government	457,191	616,710
o/w Lower Local Government	0	0
Planning	**237,486**	**277,024**
o/w Higher Local Government	237,486	277,024
o/w Lower Local Government	0	0
Internal Audit	**83,186**	**71,642**

VOTE: 908 Nebbi District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	83,186	71,642
o/w Lower Local Government	0	0
Trade, Industry and Local Development	**220,140**	**271,873**
o/w Higher Local Government	220,140	271,873
o/w Lower Local Government	0	0
Grand Total	**43,220,805**	**48,261,059**
o/w Higher Local Government	**42,601,808**	**47,138,064**
o/w: Wage:	22,839,380	26,530,607
Non-Wage Recurrent:	16,052,984	16,787,406
Domestic Devt:	2,602,647	2,717,210
External Financing:	1,106,797	1,102,840
o/w Lower Local Government	**618,998**	**1,122,995**
o/w: Wage:	0	0
Non-Wage Recurrent:	302,105	787,779
Domestic Devt:	316,893	335,216
External Financing:	0	0

VOTE: 908 Nebbi District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,690,132	9,866,882
District Unconditional Grant Non-Wage	109,951	145,269
District Unconditional Grant Wage	787,396	951,881
Locally Raised Revenues	556,963	120,005
Multi-Sectoral Transfers to LLGs_NonWage	302,105	787,779
Programme Conditional Grant - Non Wage Recurrent	6,933,717	7,861,948
Development Revenues	420,091	592,400
District Discretionary Equalisation Development Grant	50,000	257,184
Locally Raised Revenues	53,198	0
Multi-Sectoral Transfers to LLGs_Gou	316,893	335,216
Total Revenues Shares	**9,110,223**	**10,459,282**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	787,396	951,881
Non Wage	7,902,735	8,915,001
Development Expenditure		
Domestic Development	420,091	592,400
External Financing	0	0
Total Expenditure	**9,110,223**	**10,459,282**

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
312221 Light ICT hardware - Acquisition	0	0	40,000	0	40,000
Total for LCIII: Central Div (Physical)	**County: Nebbi Municipal Council (Physical)**				**40,000**
LCII: Central Ward (Physical)	Automated storage or retrieval systems-Server_Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			40,000
Total Cost of Planning and Budgeting services	**0**	**8,000**	**40,000**	**0**	**48,000**
Total Cost of Digital Transformation	**0**	**8,000**	**40,000**	**0**	**48,000**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Facilities Management	**0**	**9,000**	**0**	**0**	**9,000**
Key Service Area 000008 Records Management					
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	550	0	0	550
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
221012 Small Office Equipment	0	1,550	0	0	1,550
222002 Postage and Courier	0	1,350	0	0	1,350
227001 Travel inland	0	1,750	0	0	1,750
Total Cost of Records Management	**0**	**9,700**	**0**	**0**	**9,700**
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	5,005	0	0	5,005
221008 Information and Communication Technology Supplies.	0	1,300	0	0	1,300

VOTE: 908 Nebbi District

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
223001 Property Management Expenses	0	1,000	0	0	1,000
Total Cost of Communication and Public Relations	**0**	**9,305**	**0**	**0**	**9,305**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	951,881	0	0	0	951,881
273104 Pension	0	5,693,177	0	0	5,693,177
273105 Gratuity	0	1,450,849	0	0	1,450,849
352880 Salary Arrears Budgeting	0	1,684	0	0	1,684
352881 Pension and Gratuity Arrears Budgeting	0	716,238	0	0	716,238
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	**951,881**	**7,861,948**	**0**	**0**	**8,813,829**
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	**0**	**9,000**	**0**	**0**	**9,000**
Total Cost of Public Sector Transformation	**951,881**	**7,898,953**	**0**	**0**	**8,850,834**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
211107 Boards, Committees and Council Allowances	0	3,000	0	0	3,000
212103 Incapacity benefits (Employees)	0	22,318	0	0	22,318
221005 Official Ceremonies and State Functions	0	12,000	0	0	12,000
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	7,000	0	0	7,000
221020 Litigation and related expenses	0	61,000	0	0	61,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	8,000	0	0	8,000

VOTE: 908 Nebbi District

223004 Guard and Security services			0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work			0	15,000	0	0	15,000
227001 Travel inland			0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils			0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment			0	20,000	0	0	20,000
312121 Non-Residential Buildings - Acquisition			0	0	208,184	0	208,184
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**					**208,184**
LCII: Central Ward (Physical)	District Headquarter	Commercial and office building new construction service - Office buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				208,184
Total Cost of Administrative and Support Services			**0**	**197,318**	**208,184**	**0**	**405,502**
Total Cost of Governance and Security			**0**	**197,318**	**208,184**	**0**	**405,502**
Programme 17 Regional Balanced Development							
Key Service Area 000005 Human Resource Management							
221001 Advertising and Public Relations			0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars			0	5,000	0	0	5,000
221003 Staff Training			0	0	9,000	0	9,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**					**9,000**
LCII: Central Ward (Physical)	District Headquarter	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				9,000
221008 Information and Communication Technology Supplies.			0	4,200	0	0	4,200
221009 Welfare and Entertainment			0	3,651	0	0	3,651
221011 Printing, Stationery, Photocopying and Binding			0	4,100	0	0	4,100
221012 Small Office Equipment			0	1,000	0	0	1,000
223001 Property Management Expenses			0	1,000	0	0	1,000
227001 Travel inland			0	3,000	0	0	3,000
Total Cost of Human Resource Management			**0**	**22,951**	**9,000**	**0**	**31,951**
Total Cost of Regional Balanced Development			**0**	**22,951**	**9,000**	**0**	**31,951**
Total Cost of Administration and Management			**951,881**	**8,127,222**	**257,184**	**0**	**9,336,287**
Total Cost of Administration			**951,881**	**8,127,222**	**257,184**	**0**	**9,336,287**

VOTE: 908 Nebbi District

Subcounty / Town Council / Division: 236847 Ndhew Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	36,114	31,825	0	67,939
Total Cost of Administrative and Support Services	**0**	**36,114**	**31,825**	**0**	**67,939**
Total Cost of Governance and Security	**0**	**36,114**	**31,825**	**0**	**67,939**
Total Cost of Administration and Management	**0**	**36,114**	**31,825**	**0**	**67,939**
Total Cost of 236847 Ndhew Subcounty	**0**	**36,114**	**31,825**	**0**	**67,939**

Subcounty / Town Council / Division: 236851 Nebbi 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	46,847	26,101	0	72,947
Total Cost of Administrative and Support Services	**0**	**46,847**	**26,101**	**0**	**72,947**
Total Cost of Governance and Security	**0**	**46,847**	**26,101**	**0**	**72,947**
Total Cost of Administration and Management	**0**	**46,847**	**26,101**	**0**	**72,947**
Total Cost of 236851 Nebbi Subcounty	**0**	**46,847**	**26,101**	**0**	**72,947**

Subcounty / Town Council / Division: 236854 Kucwiny 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	54,526	26,197	0	80,723
Total Cost of Administrative and Support Services	**0**	**54,526**	**26,197**	**0**	**80,723**
Total Cost of Governance and Security	**0**	**54,526**	**26,197**	**0**	**80,723**
Total Cost of Administration and Management	**0**	**54,526**	**26,197**	**0**	**80,723**
Total Cost of 236854 Kucwiny Subcounty	**0**	**54,526**	**26,197**	**0**	**80,723**

VOTE: 908 Nebbi District

Subcounty / Town Council / Division: 236855 Erussi 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	84,783	44,989	0	129,772
Total Cost of Administrative and Support Services	**0**	**84,783**	**44,989**	**0**	**129,772**
Total Cost of Governance and Security	**0**	**84,783**	**44,989**	**0**	**129,772**
Total Cost of Administration and Management	**0**	**84,783**	**44,989**	**0**	**129,772**
Total Cost of 236855 Erussi Subcounty	**0**	**84,783**	**44,989**	**0**	**129,772**

Subcounty / Town Council / Division: 236856 Parombo 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	29,643	22,130	0	51,773
Total Cost of Administrative and Support Services	**0**	**29,643**	**22,130**	**0**	**51,773**
Total Cost of Governance and Security	**0**	**29,643**	**22,130**	**0**	**51,773**
Total Cost of Administration and Management	**0**	**29,643**	**22,130**	**0**	**51,773**
Total Cost of 236856 Parombo Subcounty	**0**	**29,643**	**22,130**	**0**	**51,773**

Subcounty / Town Council / Division: 236857 Atego 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	35,475	19,470	0	54,945
Total Cost of Administrative and Support Services	**0**	**35,475**	**19,470**	**0**	**54,945**
Total Cost of Governance and Security	**0**	**35,475**	**19,470**	**0**	**54,945**
Total Cost of Administration and Management	**0**	**35,475**	**19,470**	**0**	**54,945**
Total Cost of 236857 Atego Subcounty	**0**	**35,475**	**19,470**	**0**	**54,945**

VOTE: 908 Nebbi District

Subcounty / Town Council / Division: 236858 Akworo 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	67,362	40,653	0	108,014
Total Cost of Administrative and Support Services	**0**	**67,362**	**40,653**	**0**	**108,014**
Total Cost of Governance and Security	**0**	**67,362**	**40,653**	**0**	**108,014**
Total Cost of Administration and Management	**0**	**67,362**	**40,653**	**0**	**108,014**
Total Cost of 236858 Akworo Subcounty	**0**	**67,362**	**40,653**	**0**	**108,014**

Subcounty / Town Council / Division: 273722 Nyaravur-Angal 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	156,322	26,301	0	182,623
Total Cost of Administrative and Support Services	**0**	**156,322**	**26,301**	**0**	**182,623**
Total Cost of Governance and Security	**0**	**156,322**	**26,301**	**0**	**182,623**
Total Cost of Administration and Management	**0**	**156,322**	**26,301**	**0**	**182,623**
Total Cost of 273722 Nyaravur-Angal Town Council	**0**	**156,322**	**26,301**	**0**	**182,623**

Subcounty / Town Council / Division: 273723 Parombo 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	96,067	21,702	0	117,769
Total Cost of Administrative and Support Services	**0**	**96,067**	**21,702**	**0**	**117,769**
Total Cost of Governance and Security	**0**	**96,067**	**21,702**	**0**	**117,769**
Total Cost of Administration and Management	**0**	**96,067**	**21,702**	**0**	**117,769**
Total Cost of 273723 Parombo Town Council	**0**	**96,067**	**21,702**	**0**	**117,769**

VOTE: 908 Nebbi District

Subcounty / Town Council / Division: 273724 Acana

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	74,486	16,743	0	91,228
Total Cost of Administrative and Support Services	**0**	**74,486**	**16,743**	**0**	**91,228**
Total Cost of Governance and Security	**0**	**74,486**	**16,743**	**0**	**91,228**
Total Cost of Administration and Management	**0**	**74,486**	**16,743**	**0**	**91,228**
Total Cost of 273724 Acana	**0**	**74,486**	**16,743**	**0**	**91,228**

Subcounty / Town Council / Division: 273725 Alala

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	22,615	17,524	0	40,139
Total Cost of Administrative and Support Services	**0**	**22,615**	**17,524**	**0**	**40,139**
Total Cost of Governance and Security	**0**	**22,615**	**17,524**	**0**	**40,139**
Total Cost of Administration and Management	**0**	**22,615**	**17,524**	**0**	**40,139**
Total Cost of 273725 Alala	**0**	**22,615**	**17,524**	**0**	**40,139**

Subcounty / Town Council / Division: 273726 Jupangira

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	39,637	21,407	0	61,045
Total Cost of Administrative and Support Services	**0**	**39,637**	**21,407**	**0**	**61,045**
Total Cost of Governance and Security	**0**	**39,637**	**21,407**	**0**	**61,045**
Total Cost of Administration and Management	**0**	**39,637**	**21,407**	**0**	**61,045**
Total Cost of 273726 Jupangira	**0**	**39,637**	**21,407**	**0**	**61,045**

VOTE: 908 Nebbi District

Subcounty / Town Council / Division: 273727 Padwot

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	43,905	20,174	0	64,079
Total Cost of Administrative and Support Services	**0**	**43,905**	**20,174**	**0**	**64,079**
Total Cost of Governance and Security	**0**	**43,905**	**20,174**	**0**	**64,079**
Total Cost of Administration and Management	**0**	**43,905**	**20,174**	**0**	**64,079**
Total Cost of 273727 Padwot	**0**	**43,905**	**20,174**	**0**	**64,079**

VOTE: 908 Nebbi District

Finance

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	409,863	475,253
District Unconditional Grant Non-Wage	90,000	90,000
District Unconditional Grant Wage	243,257	300,027
Locally Raised Revenues	76,606	85,226
Development Revenues	51,802	50,178
District Discretionary Equalisation Development Grant	30,000	30,000
Locally Raised Revenues	21,802	20,178
Total Revenues Shares	**461,665**	**525,430**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	243,257	300,027
Non Wage	166,606	175,226
Development Expenditure		
Domestic Development	51,802	50,178
External Financing	0	0
Total Expenditure	**461,665**	**525,430**

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

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
221003 Staff Training	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000
223001 Property Management Expenses	0	10,000	0	0	10,000
227001 Travel inland	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000

VOTE: 908 Nebbi District

228002 Maintenance-Transport Equipment			0	2,000	0	0	2,000
Total Cost of Management of Government Accounts			**0**	**43,000**	**0**	**0**	**43,000**
Total Cost of Governance and Security			**0**	**43,000**	**0**	**0**	**43,000**
Programme 17 Regional Balanced Development							
Key Service Area 560080 Local Revenue Collection							
221002 Workshops, Meetings and Seminars			0	6,100	0	0	6,100
221011 Printing, Stationery, Photocopying and Binding			0	1,500	0	0	1,500
221012 Small Office Equipment			0	2,400	0	0	2,400
223001 Property Management Expenses			0	10,000	0	0	10,000
227001 Travel inland			0	20,000	4,000	0	24,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**					**4,000**
LCII: Central Ward (Physical)	Finance Office	Travel Inland - Expenses	Source: Locally Raised Revenues				4,000
228002 Maintenance-Transport Equipment			0	2,000	0	0	2,000
Total Cost of Local Revenue Collection			**0**	**42,000**	**4,000**	**0**	**46,000**
Total Cost of Regional Balanced Development			**0**	**42,000**	**4,000**	**0**	**46,000**
Programme 18 Development Plan Implementation							
Key Service Area 000004 Finance and Accounting							
211101 General Staff Salaries			300,027	0	0	0	300,027
221002 Workshops, Meetings and Seminars			0	1,264	0	0	1,264
221009 Welfare and Entertainment			0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding			0	2,800	0	0	2,800
221016 Systems Recurrent costs			0	50,822	1,178	0	52,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**					**1,178**
LCII: Central Ward (Physical)	Headquarters	IFMS Recurrent costs - Generator Fuel	Source: Locally Raised Revenues				1,178
221017 Membership dues and Subscription fees.			0	2,000	0	0	2,000
222001 Information and Communication Technology Services.			0	1,000	0	0	1,000
223001 Property Management Expenses			0	2,000	0	0	2,000
223006 Water			0	6,000	0	0	6,000
227001 Travel inland			0	17,000	5,000	0	22,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**					**5,000**
LCII: Central Ward (Physical)	Finance Office	Travel Inland - Expenses	Source: Locally Raised Revenues				5,000

VOTE: 908 Nebbi District

227004 Fuel, Lubricants and Oils			0	3,140	0	0	3,140
228002 Maintenance-Transport Equipment			0	0	10,000	0	10,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**					**10,000**
LCII: Central Ward (Physical)	Finance Office	Vehicle Maintanence - Service, Repair and Maintanence	Source: Locally Raised Revenues				10,000
Total Cost of Finance and Accounting			**300,027**	**90,226**	**16,178**	**0**	**406,430**
Key Service Area 000006 Planning and Budgeting services							
221002 Workshops, Meetings and Seminars			0	0	30,000	0	30,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**					**30,000**
LCII: Central Ward (Physical)	Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				30,000
Total Cost of Planning and Budgeting services			**0**	**0**	**30,000**	**0**	**30,000**
Total Cost of Development Plan Implementation			**300,027**	**90,226**	**46,178**	**0**	**436,430**
Total Cost of Financial Management and Accountability (LG)			**300,027**	**175,226**	**50,178**	**0**	**525,430**
Total Cost of Finance			**300,027**	**175,226**	**50,178**	**0**	**525,430**

VOTE: 908 Nebbi District

Statutory bodies

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	750,764	790,489
District Unconditional Grant Non-Wage	326,635	312,525
District Unconditional Grant Wage	236,009	303,965
Locally Raised Revenues	188,121	174,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	**796,016**	**835,741**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	236,009	303,965
Non Wage	514,755	486,525
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	**796,016**	**835,741**

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

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211101 General Staff Salaries	21,471	0	0	0	21,471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

VOTE: 908 Nebbi District

227001 Travel inland			0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services			**21,471**	**21,000**	**0**	**0**	**42,471**
Key Service Area 000049 Recruitment services							
211101 General Staff Salaries			92,529	0	0	0	92,529
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	14,400	0	0	14,400
221004 Recruitment Expenses			0	16,000	12,200	0	28,200
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**					**12,200**
LCII: Central Ward (Physical)	District Headquarter	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				12,200
221007 Books, Periodicals & Newspapers			0	800	0	0	800
221008 Information and Communication Technology Supplies.			0	2,400	0	0	2,400
221009 Welfare and Entertainment			0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding			0	0	4,052	0	4,052
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**					**4,052**
LCII: Central Ward (Physical)	District Headquarter	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				4,052
221012 Small Office Equipment			0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.			0	600	0	0	600
222001 Information and Communication Technology Services.			0	2,800	0	0	2,800
223001 Property Management Expenses			0	1,000	0	0	1,000
227001 Travel inland			0	5,800	9,000	0	14,800
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**					**9,000**
LCII: Central Ward (Physical)	District Headquarter	Travel Inland - Department Trips	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				9,000
227004 Fuel, Lubricants and Oils			0	5,600	0	0	5,600
Total Cost of Recruitment services			**92,529**	**56,000**	**25,252**	**0**	**173,781**
Total Cost of Public Sector Transformation			**114,000**	**77,000**	**25,252**	**0**	**216,252**
Programme 16 Governance and Security							
Key Service Area 000014 Administrative and Support Services							
211101 General Staff Salaries			17,644	0	0	0	17,644
211107 Boards, Committees and Council Allowances			0	6,000	0	0	6,000

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221008 Information and Communication Technology Supplies.		0	2,300	0	0	2,300
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	700	0	0	700
227001 Travel inland		0	6,000	0	0	6,000
Total Cost of Administrative and Support Services		**17,644**	**19,000**	**0**	**0**	**36,644**
Key Service Area 000024 Compliance and Enforcement Services						
211107 Boards, Committees and Council Allowances		0	0	14,000	0	14,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**				**14,000**
LCII: Central Ward (Physical)	District Headquarter	Boards, Committees and Council Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			14,000
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	1,200	2,000	0	3,200
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**				**2,000**
LCII: Central Ward (Physical)	District Headquarter	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	1,004	0	0	1,004
227001 Travel inland		0	1,000	4,000	0	5,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**				**4,000**
LCII: Central Ward (Physical)	District Headquarter	Travel Inland - Department Trips	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
Total Cost of Compliance and Enforcement Services		**0**	**7,204**	**20,000**	**0**	**27,204**
Key Service Area 190004 Regulation and Advisory Services						
211101 General Staff Salaries		172,320	0	0	0	172,320
211105 Ex-Gratia for Political leaders.		0	235,320	0	0	235,320
211107 Boards, Committees and Council Allowances		0	65,000	0	0	65,000
212103 Incapacity benefits (Employees)		0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers		0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000

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221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
Total Cost of Regulation and Advisory Services	**172,320**	**383,320**	**0**	**0**	**555,640**
Total Cost of Governance and Security	**189,965**	**409,524**	**20,000**	**0**	**619,489**
Total Cost of Legislation and Oversight	**303,965**	**486,525**	**45,252**	**0**	**835,741**
Total Cost of Statutory bodies	**303,965**	**486,525**	**45,252**	**0**	**835,741**

VOTE: 908 Nebbi District

Production and Marketing

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	2,439,376	2,473,794
Programme Conditional Grant - Wage Recurrent	1,051,966	1,099,200
Programme Conditional Grant - Non Wage Recurrent	534,624	534,880
District Unconditional Grant Wage	580,317	569,245
Locally Raised Revenues	2,000	0
Other Transfers from Central Government	270,469	270,469
Development Revenues	215,803	339,654
Programme Conditional Grant - Development	215,803	254,654
District Discretionary Equalisation Development Grant	0	5,000
Locally Raised Revenues	0	80,000
Total Revenues Shares	**2,655,179**	**2,813,448**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,632,283	1,668,445
Non Wage	807,092	805,349
Development Expenditure		
Domestic Development	215,803	339,654
External Financing	0	0
Total Expenditure	**2,655,179**	**2,813,448**

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

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,668,445	0	0	0	1,668,445
224003 Agricultural Supplies and Services	0	0	43,119	0	43,119

Total for LCIII: Nebbi Subcounty		**County: Padyere**		**34,834**
LCII: Koch	District h/q	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	23,500

VOTE: 908 Nebbi District

LCII: Koch Lower	District h/q	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development				11,334
Total for LCIII: Padwot		**County: Padyere**					**8,285**
LCII: Olago	Padwot	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development				8,285
227001 Travel inland		0	221,000	0	0		221,000
228001 Maintenance-Buildings and Structures		0	0	1,170	0		1,170
Total for LCIII: Padwot		**County: Padyere**					**1,170**
LCII: Olago	Agwok Animal holding groung	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development				1,170
312216 Cycles - Acquisition		0	0	36,000	0		36,000
Total for LCIII: Nebbi Subcounty		**County: Padyere**					**36,000**
LCII: Koch	District h/q	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development				36,000
312221 Light ICT hardware - Acquisition		0	0	3,500	0		3,500
Total for LCIII: Nebbi Subcounty		**County: Padyere**					**3,500**
LCII: Koch	DVO Office	Personal computers - Laptop_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development				3,500
Total Cost of Farmer mobilisation and sensitisation		**1,668,445**	**221,000**	**83,789**	**0**		**1,973,234**
Total Cost of Agro-Industrialization		**1,668,445**	**221,000**	**83,789**	**0**		**1,973,234**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management							
Key Service Area 000090 Climate Change Adaptation							
221001 Advertising and Public Relations		0	17,494	0	0		17,494
221002 Workshops, Meetings and Seminars		0	100,987	0	0		100,987
221011 Printing, Stationery, Photocopying and Binding		0	3,650	0	0		3,650
222001 Information and Communication Technology Services.		0	2,800	0	0		2,800
227001 Travel inland		0	90,964	0	0		90,964
228002 Maintenance-Transport Equipment		0	4,574	0	0		4,574
Total Cost of Climate Change Adaptation		**0**	**220,469**	**0**	**0**		**220,469**

VOTE: 908 Nebbi District

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**220,469**	**0**	**0**	**220,469**
Total Cost of Agricultural Extension	**1,668,445**	**441,469**	**83,789**	**0**	**2,193,702**

Service Area 20 Agricultural Production

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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

221001 Advertising and Public Relations	0	0	3,337	0	3,337

Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**		**3,337**
LCII: Central Ward (Physical)	PDU	Billboards - Adverts	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	3,337

221002 Workshops, Meetings and Seminars	0	0	13,485	0	13,485

Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**		**13,485**
LCII: Central Ward (Physical)	District HQ	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,005
LCII: Central Ward (Physical)	District Level	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,256
LCII: Central Ward (Physical)	HQ	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,200
LCII: Central Ward (Physical)	Selected Farmers	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,174
LCII: Central Ward (Physical)	Selected location	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	3,850

224003 Agricultural Supplies and Services	0	0	186,779	0	186,779

Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**		**186,779**
LCII: Central Ward (Physical)	All Demo Sites	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	6,674
LCII: Central Ward (Physical)	Selected Farmers Sites	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues	80,000

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LCII: Central Ward (Physical)	Selected Farmers' Sites	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			100,105
227001 Travel inland		0	0	14,873	0	14,873
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**				**14,873**
LCII: Central Ward (Physical)	District Level	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,825
LCII: Central Ward (Physical)	Headquarter	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,500
LCII: Central Ward (Physical)	HQ	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,800
LCII: Central Ward (Physical)	Selected location	Travel Inland - Benchmarking Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			924
LCII: Central Ward (Physical)	Selected Travel Location	Travel Inland - Benchmarking Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,824
Total Cost of Water for production management systems		**0**	**0**	**218,474**	**0**	**218,474**
Key Service Area 010059 Post-harvest handling, storage and processing						
221001 Advertising and Public Relations		0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars		0	21,100	0	0	21,100
221008 Information and Communication Technology Supplies.		0	3,900	0	0	3,900
221009 Welfare and Entertainment		0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding		0	4,710	0	0	4,710
221012 Small Office Equipment		0	800	0	0	800
222001 Information and Communication Technology Services.		0	1,600	0	0	1,600
227001 Travel inland		0	95,000	0	0	95,000
227004 Fuel, Lubricants and Oils		0	6,146	0	0	6,146
228002 Maintenance-Transport Equipment		0	20,778	0	0	20,778
228004 Maintenance-Other Fixed Assets		0	500	0	0	500
Total Cost of Post-harvest handling, storage and processing		**0**	**157,134**	**0**	**0**	**157,134**
Key Service Area 010074 Vector and disease control						
221002 Workshops, Meetings and Seminars		0	4,200	0	0	4,200
221007 Books, Periodicals & Newspapers		0	750	0	0	750

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221008 Information and Communication Technology Supplies.	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	359	0	0	359
224003 Agricultural Supplies and Services	0	0	37,392	0	37,392

Total for LCIII: Nebbi Subcounty		**County: Padyere**		**12,200**
LCII: Kalowang	District h/q	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development	12,200
Total for LCIII: Erussi Subcounty		**County: Padyere**		**25,192**
LCII: Padolo	District h/q	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	25,192

227001 Travel inland	0	18,303	0	0	18,303
228002 Maintenance-Transport Equipment	0	600	0	0	600
Total Cost of Vector and disease control	**0**	**24,712**	**37,392**	**0**	**62,104**
Total Cost of Agro-Industrialization	**0**	**181,846**	**255,865**	**0**	**437,712**
Total Cost of Agricultural Production	**0**	**181,846**	**255,865**	**0**	**437,712**

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					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	17,000	0	0	17,000
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	28,000	0	0	28,000
Total Cost of Support to agro-processing & value addition	**0**	**50,000**	**0**	**0**	**50,000**
Key Service Area 300016 Parish Development Model Operations					
221009 Welfare and Entertainment	0	72,000	0	0	72,000
227001 Travel inland	0	60,034	0	0	60,034

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Total Cost of Parish Development Model Operations	0	132,034	0	0	132,034
Total Cost of Agro-Industrialization	0	182,034	0	0	182,034
Total Cost of Agricultural Value Chain Services	0	182,034	0	0	182,034
Total Cost of Production and Marketing	1,668,445	805,349	339,654	0	2,813,448

VOTE: 908 Nebbi District

Health

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	9,403,055	9,845,796
Programme Conditional Grant - Wage Recurrent	7,507,542	7,660,079
Programme Conditional Grant - Non Wage Recurrent	1,481,576	1,552,504
District Unconditional Grant Non-Wage	25,000	20,000
District Unconditional Grant Wage	168,937	151,213
Locally Raised Revenues	220,000	202,000
Other Transfers from Central Government	0	260,000
Development Revenues	863,984	777,445
Programme Conditional Grant - Development	257,187	274,605
External Financing	606,797	502,840
Total Revenues Shares	**10,267,039**	**10,623,240**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,676,479	7,811,292
Non Wage	1,726,576	2,034,504
Development Expenditure		
Domestic Development	257,187	274,605
External Financing	606,797	502,840
Total Expenditure	**10,267,039**	**10,623,240**

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

Service Area 10 Primary HealthCare

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	7,660,079	0	0	0	7,660,079
221009 Welfare and Entertainment	0	0	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	737,436	0	0	737,436
Total for LCIII: Ndhew Subcounty	**County: Padyere**				**65,105**

VOTE: 908 Nebbi District

LCII: Abar East	OWEKO HEALTH CENTRE II	OWEKO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,174
LCII: Abar East	PAMAKA HEALTH CENTRE III	PAMAKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,583
LCII: Abar East	PAMAKA HEALTH CENTRE III	PAMAKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,347
Total for LCIII: Erussi Subcounty		**County: Padyere**		**177,606**
LCII: Abongo	ABONGU HEALTH CENTRE II	ABONGU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,174
LCII: Abongo	ERUSSI HEALTH CENTRE II	ERUSSI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,174
LCII: Abongo	JUPANGIRAHEALTH CENTRE II	JUPANGIRAHEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,174
LCII: Abongo	JUPANZIRI HEALTH CENTRE III	JUPANZIRI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,347
LCII: Abongo	JUPANZIRI HEALTH CENTRE III	JUPANZIRI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,763
LCII: Abongo	KIKOBEJUPALA HEALTH CENTRE II	KIKOBEJUPALA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,174
LCII: Abongo	KOCH HEALTH CENTRE II	KOCH HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,174
LCII: Abongo	OUR LADY OF FATIMA ORUSSI HEAL	OUR LADY OF FATIMA ORUSSI HEAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,183
LCII: Abongo	OUR LADY OF FATIMA ORUSSI HEAL	OUR LADY OF FATIMA ORUSSI HEAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,444
Total for LCIII: Parombo Subcounty		**County: Padyere**		**104,134**
LCII: Ossi East	OSSI HEALTH CENTRE II	OSSI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,174
LCII: Ossi East	PAGWATA HEALTH CENTRE II	PAGWATA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,174
LCII: Ossi East	PAROMBO HEALTH CENTRE III	PAROMBO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,439
LCII: Ossi East	PAROMBO HEALTH CENTRE III	PAROMBO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,347
Total for LCIII: Atego Subcounty		**County: Padyere**		**48,081**
LCII: Paminya Lower	PAMINYA HEALTH CENTRE III	PAMINYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,734

VOTE: 908 Nebbi District

LCII: Paminya Lower	PAMINYA HEALTH CENTRE III	PAMINYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,347
Total for LCIII: Akworo Subcounty		**County: Padyere**		**71,535**
LCII: Kasato	AKWORO HEALTH CENTRE III	AKWORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,014
LCII: Kasato	AKWORO HEALTH CENTRE III	AKWORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,347
LCII: Kasato	KITUNA HEALTH CENTRE II	KITUNA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,174
Total for LCIII: Missing Subcounty		**County: Missing County**		**270,975**
LCII: Missing Parish	Goli Health Centre IV	Goli Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	26,366
LCII: Missing Parish	Goli Health Centre IV	Goli Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	62,614
LCII: Missing Parish	KALOWANG HEALTH CENTRE III	KALOWANG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,347
LCII: Missing Parish	KALOWANG HEALTH CENTRE III	KALOWANG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,304
LCII: Missing Parish	KUCWINY HEALTH CENTRE III	KUCWINY HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,321
LCII: Missing Parish	KUCWINY HEALTH CENTRE III	KUCWINY HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,347
LCII: Missing Parish	NYARAVUR HEALTH CENTRE III	NYARAVUR HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,347
LCII: Missing Parish	NYARAVUR HEALTH CENTRE III	NYARAVUR HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,318
LCII: Missing Parish	PADWOT MIDYERE HEALTH CENTRE III	PADWOT MIDYERE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,826
LCII: Missing Parish	PADWOT MIDYERE HEALTH CENTRE III	PADWOT MIDYERE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,183

313121 Non-Residential Buildings - Improvement	0	0	247,714	0	247,714

Total for LCIII: Nebbi Subcounty		**County: Padyere**		**194,714**
LCII: Kalowang	Kalowang HCIII	Renovation/ rehabilitation works done at Kalowang HICIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	194,714
Total for LCIII: Kucwiny Subcounty		**County: Padyere**		**28,000**

VOTE: 908 Nebbi District

LCII: Got Aciku	Aciku Village, Kucwiny HCIII	Completion 0f 170meters Chain link fence in Kucwiny HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		28,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**			**25,000**
LCII: Central Ward (Physical)	District Health Stores	Part payments for works at District Health Stores	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		25,000

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Primary Health care services	**7,660,079**	**737,436**	**247,714**	**0**	**8,645,229**
Total Cost of Human Capital Development	**7,660,079**	**737,436**	**247,714**	**0**	**8,645,229**
Total Cost of Primary HealthCare	**7,660,079**	**737,436**	**247,714**	**0**	**8,645,229**

Service Area 20 Hospital Services

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	744,621	0	0	744,621

Total for LCIII: Missing Subcounty		**County: Missing County**		**744,621**
LCII: Missing Parish	Angal St. Luke Hospital	Angal Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	356,819
LCII: Missing Parish	Nebbi General Hospital	NEBBI HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	387,802

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Support to Hospitals	**0**	**744,621**	**0**	**0**	**744,621**
Total Cost of Human Capital Development	**0**	**744,621**	**0**	**0**	**744,621**
Total Cost of Hospital Services	**0**	**744,621**	**0**	**0**	**744,621**

Service Area 30 Health Management and Supervision

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221001 Advertising and Public Relations	0	19,250	0	0	19,250
221002 Workshops, Meetings and Seminars	0	63,319	0	0	63,319
221005 Official Ceremonies and State Functions	0	4,392	0	0	4,392
227001 Travel inland	0	185,836	0	0	185,836
228002 Maintenance-Transport Equipment	0	204	0	0	204
Total Cost of HIV/AIDS Mainstreaming	**0**	**273,000**	**0**	**0**	**273,000**

VOTE: 908 Nebbi District

Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries		151,213	0	0	0	151,213
221002 Workshops, Meetings and Seminars		0	10,400	0	149,754	160,154
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**				**149,754**
LCII: Central Ward (Physical)		Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)			59,600
LCII: Central Ward (Physical)	DHO	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)			59,600
LCII: Central Ward (Physical)	District Health Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			30,554
221005 Official Ceremonies and State Functions		0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.		0	2,400	0	0	2,400
221009 Welfare and Entertainment		0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding		0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs		0	0	0	1,214	1,214
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**				**1,214**
LCII: Central Ward (Physical)		E-cash transaction charges	Source: External Financing 426-United Nations Children Fund (UNICEF)			400
LCII: Central Ward (Physical)	District Health Office	E-cash transaction charges	Source: External Financing 445-World Health Organisation (WHO)			300
LCII: Central Ward (Physical)	District Health Office	E-cash transaction charges	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			514
223001 Property Management Expenses		0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works		0	0	2,689	0	2,689
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**				**2,689**
LCII: Central Ward (Physical)	District Health Office	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,689
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,378	0	5,378
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**				**5,378**
LCII: Central Ward (Physical)	District Health Office	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,378
225204 Monitoring and Supervision of capital work		0	0	18,824	0	18,824

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Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**				**18,824**
LCII: Central Ward (Physical)	DHO	Monitoring and supervision of works including site handover, meetings and commissioning.	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			18,824
227001 Travel inland		0	53,200	0	351,872	405,072
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**				**351,872**
LCII: Central Ward (Physical)	DHO	Travel Inland - Expenses	Source: External Financing			140,100
LCII: Central Ward (Physical)	District Health Office	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			140,000
LCII: Central Ward (Physical)	District Health Office	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			71,772
227004 Fuel, Lubricants and Oils		0	6,447	0	0	6,447
228002 Maintenance-Transport Equipment		0	25,000	0	0	25,000
263402 Transfer to Other Government Units		0	170,000	0	0	170,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**				**170,000**
LCII: Central Ward (Physical)	Lower Hospital quarter-Nebbi Hospital	Nebbi General Hospital Private Wing collection transfers	Source: Locally Raised Revenues			170,000
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000
Total Cost of Policies, Regulations and Standards		**151,213**	**279,447**	**26,891**	**502,840**	**960,391**
Total Cost of Human Capital Development		**151,213**	**552,447**	**26,891**	**502,840**	**1,233,391**
Total Cost of Health Management and Supervision		**151,213**	**552,447**	**26,891**	**502,840**	**1,233,391**
Total Cost of Health		**7,811,292**	**2,034,504**	**274,605**	**502,840**	**10,623,240**

VOTE: 908 Nebbi District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,956,434	17,714,724
Programme Conditional Grant - Wage Recurrent	11,103,723	14,123,103
Programme Conditional Grant - Non Wage Recurrent	3,720,466	3,412,646
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	100,245	166,975
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	20,000	0
Development Revenues	661,858	776,359
Programme Conditional Grant - Development	361,858	376,359
External Financing	300,000	400,000
Total Revenues Shares	**15,618,291**	**18,491,083**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,203,968	14,290,078
Non Wage	3,752,466	3,424,646
Development Expenditure		
Domestic Development	361,858	376,359
External Financing	300,000	400,000
Total Expenditure	**15,618,291**	**18,491,083**

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

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	9,215,963	0	0	0	9,215,963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,000	0	4,000
Total for LCIII: Central Div (Physical)	**County: Nebbi Municipal Council (Physical)**				**4,000**

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LCII: Central Ward (Physical)	PDU	Allowances for Contract Committee and Evaluation Committee	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,000
221001 Advertising and Public Relations		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,177	973	0	3,150
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**				**973**
LCII: Central Ward (Physical)	DEO Office	Office Supplies - Assorted Printing Materials and Consumables	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			973
221012 Small Office Equipment		0	28,290	0	0	28,290
225202 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**				**1,000**
LCII: Central Ward (Physical)	NR Office	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,000
227001 Travel inland		0	31,000	13,000	0	44,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**				**13,000**
LCII: Central Ward (Physical)	District Education Office	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			13,000
228001 Maintenance-Buildings and Structures		0	382,840	0	0	382,840
263308 Sector Conditional Grant (Non-Wage)		0	1,841,252	0	0	1,841,252
Total for LCIII: Ndhew Subcounty		**County: Padyere**				**116,643**
LCII: Abar East	OWILO P.S.	OWILO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			24,248
LCII: Abar West	Akeu COPE	Akeu COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,748
LCII: Abar West	LUGA P.S.	LUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,757
LCII: Abar West	OMOYO	OMOYO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,451
LCII: Oweko	ANYAYO P.S.	ANYAYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,437
LCII: Oweko	OGALLO P.S	OGALLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,293
LCII: Oweko	OWEKO	OWEKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			28,710
Total for LCIII: Nebbi Subcounty		**County: Padyere**				**78,327**

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LCII: Kalowang	AZINGU	AZINGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,793
LCII: Kalowang	OMAKI MEMORIAL	OMAKI MEMORIAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,953
LCII: Kalowang	OMYER	OMYER	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,307
LCII: Kalowang	PALEO N F E CENTRE	PALEO N F E CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,274
Total for LCIII: Kucwiny Subcounty		**County: Padyere**		**131,898**
LCII: Lee	JAFURNGA P.S	JAFURNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,811
LCII: Lee	LEE P.S.	LEE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,921
LCII: Ramogi	JUPALA P.S.	JUPALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,060
LCII: Ramogi	KUCWINY P.S.	KUCWINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,705
LCII: Ramogi	OTHWOL	OTHWOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,204
LCII: Ramogi	PADWOT P.S.	PADWOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,970
LCII: Ramogi	RAMOGI P.S.	RAMOGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,228
Total for LCIII: Erussi Subcounty		**County: Padyere**		**371,265**
LCII: Abongo	ABONGU P.S.	ABONGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,748
LCII: Abongo	OBOTH P.S.	OBOTH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,350
LCII: Abongo	OTWAGO COPE CENTRE	OTWAGO COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,568
LCII: Pacaka	AVURU P.S.	AVURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,190
LCII: Pacaka	ORIWO ACWERA P.S	ORIWO ACWERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,973
LCII: Pacaka	PACAKA P.S.	PACAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,277

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LCII: Padolo	AVUBU P/S	AVUBU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,289
LCII: Padolo	Erussi P.S.	Erussi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,636
LCII: Padolo	ITALIA	ITALIA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,608
LCII: Padolo	RAMOGI DIDI	RAMOGI DIDI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,457
LCII: Pajur	ATHELE P.S.	ATHELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,730
LCII: Pajur	Kele P.S.	Kele P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,867
LCII: Pajur	Pajur P.S.	Pajur P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,360
LCII: Pajur	PANGERE P.S.	PANGERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,409
LCII: Payera	ADEIRA P7 SCHOOL	ADEIRA P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,043
LCII: Payera	AOR	AOR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,977
LCII: Payera	NYIPIR	NYIPIR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,265
LCII: Payera	PENJI PARENTS SCHOOL	PENJI PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,524
Total for LCIII: Parombo Subcounty		**County: Padyere**		**148,549**
LCII: Ossi East	ALEGO P.S.	ALEGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,025
LCII: Ossi East	ANYANG P.S.	ANYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,908
LCII: Ossi East	OSSI P.S.	OSSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,685
LCII: Ossi East	PADEL P.S.	PADEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,188
LCII: Padel North	MATUTU P.S	MATUTU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,590
LCII: Padel North	PENJI ORYANG P.S.	PENJI ORYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,619

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LCII: Padel North	RAGUKA	RAGUKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,536
Total for LCIII: Atego Subcounty		**County: Padyere**		**70,677**
LCII: Paminya Lower	AKANGA	AKANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,542
LCII: Paminya Lower	PACERU P.S	PACERU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,398
LCII: Paminya Lower	PAMINYA	PAMINYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,737
Total for LCIII: Akworo Subcounty		**County: Padyere**		**238,520**
LCII: Kasato	Angaba	Angaba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,638
LCII: Kasato	ARODI PUBLIC P/S	ARODI PUBLIC P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,485
LCII: Kasato	NYAFUL COPE CENTRE	NYAFUL COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,442
LCII: Kasato	NYARUNDIER P.S	NYARUNDIER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,265
LCII: Kasato	OGUTA HILL	OGUTA HILL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,600
LCII: Kituna	AYUGI P/S	AYUGI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,126
LCII: Murusi	APIKO P/S	APIKO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,991
LCII: Murusi	GOT LEMBE P.S	GOT LEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,151
LCII: Murusi	MUNDURYEMA P.S.	MUNDURYEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,862
LCII: Murusi	MURUSI	MURUSI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,964
LCII: Pakolo	JUPAGILO P.S.	JUPAGILO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,318
LCII: Pakolo	OLANDO P.S	OLANDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,296
LCII: Rero	AKURU P.S	AKURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,208

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LCII: Rero	MUNGU JAKISA	MUNGU JAKISA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,337
LCII: Rero	RERO	RERO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,840
Total for LCIII: Missing Subcounty		**County: Missing County**		**685,375**
LCII: Missing Parish	ADHWONGO	ADHWONGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,467
LCII: Missing Parish	AGENO P.S	AGENO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,429
LCII: Missing Parish	AGWOK P.S.	AGWOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,949
LCII: Missing Parish	AKABA	AKABA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,864
LCII: Missing Parish	AKANYO	AKANYO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,846
LCII: Missing Parish	ALALA COPE CENTRE	ALALA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,767
LCII: Missing Parish	ALIEKRA	ALIEKRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,420
LCII: Missing Parish	ALWALA PARENTS	ALWALA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,860
LCII: Missing Parish	Angal Ayilla	Angal Ayilla	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,881
LCII: Missing Parish	ANGAL BOYS	ANGAL BOYS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,871
LCII: Missing Parish	ANGAL GIRLS	ANGAL GIRLS	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,472
LCII: Missing Parish	ANGAL GIRLS	ANGAL GIRLS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,658
LCII: Missing Parish	ARINGA P.S.	ARINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,676
LCII: Missing Parish	ASSILI COMM. SCH.	ASSILI COMM. SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,080
LCII: Missing Parish	GOLI MIXED	GOLI MIXED	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,657
LCII: Missing Parish	JUPANGIRA	JUPANGIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,472

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LCII: Missing Parish	KEI	KEI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,926
LCII: Missing Parish	KISENGE P.S	KISENGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,090
LCII: Missing Parish	KOCH	KOCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,772
LCII: Missing Parish	KOMKECH	KOMKECH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,724
LCII: Missing Parish	KULEKULE NON-FORMAL	KULEKULE NON-FORMAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,842
LCII: Missing Parish	NYARAVUR PARENTS P.S	NYARAVUR PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,903
LCII: Missing Parish	OLIEKO N.F.E	OLIEKO N.F.E	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,296
LCII: Missing Parish	ORYANG	ORYANG	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,910
LCII: Missing Parish	PAGWATA	PAGWATA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,183
LCII: Missing Parish	PAROMBO P.S.	PAROMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,806
LCII: Missing Parish	Pawong	Pawong	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,202
LCII: Missing Parish	PULUM ADUKU P.S	PULUM ADUKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,775
LCII: Missing Parish	PULUM ALALA P. S	PULUM ALALA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,771
LCII: Missing Parish	RINGE MEMORIAL	RINGE MEMORIAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,885
LCII: Missing Parish	THATHA P.S	THATHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,928

312121 Non-Residential Buildings - Acquisition	0	0	331,486	0	331,486

Total for LCIII: Ndhew Subcounty		**County: Padyere**		**105,260**
LCII: Oweko	Oweko Primary School	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	105,260
Total for LCIII: Erussi Subcounty		**County: Padyere**		**120,966**

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LCII: Padolo	Italia Primary School	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				120,966
Total for LCIII: Padwot		**County: Padyere**					**105,260**
LCII: Olago	Agwok Primary school	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				105,260
312216 Cycles - Acquisition		0	0	19,000	0		19,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**					**19,000**
LCII: Central Ward (Physical)	District Education Office	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				19,000
312235 Furniture and Fittings - Acquisition		0	0	6,900	0		6,900
Total for LCIII: Acana		**County: Padyere**					**6,900**
LCII: Pagwata South	Pagwata Primary School	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				6,900
Total Cost of Capitation (Primary)		**9,215,963**	**2,287,559**	**376,359**	**0**		**11,879,881**
Total Cost of Human Capital Development		**9,215,963**	**2,287,559**	**376,359**	**0**		**11,879,881**
Total Cost of Pre-Primary and Primary Education		**9,215,963**	**2,287,559**	**376,359**	**0**		**11,879,881**

Service Area 20 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2026/27					
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**		**Total**
Programme 12 Human Capital Development							
Key Service Area 320158 Capitation (Secondary)							
211101 General Staff Salaries		4,907,140	0	0	0		4,907,140
263308 Sector Conditional Grant (Non-Wage)		0	828,536	0	0		828,536
Total for LCIII: Ndhew Subcounty		**County: Padyere**					**64,000**
LCII: Abar East	Ndhew Seed S.S	Ndhew Seed S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				64,000
Total for LCIII: Erussi Subcounty		**County: Padyere**					**145,620**
LCII: Payera	ERUSSI SS	ERUSSI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				145,620
Total for LCIII: Missing Subcounty		**County: Missing County**					**618,916**
LCII: Missing Parish	AKWORO SS	AKWORO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				45,344
LCII: Missing Parish	ANGAL SS	ANGAL SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				238,748

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LCII: Missing Parish	ATEGO SEED SCH.	ATEGO SEED SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	91,792
LCII: Missing Parish	MAMBA S.S	MAMBA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	95,168
LCII: Missing Parish	PAROMBO SS	PAROMBO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	74,164
LCII: Missing Parish	URINGI SECONDARY SCHOOL	URINGI SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	73,700

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Capitation (Secondary)	**4,907,140**	**828,536**	**0**	**0**	**5,735,676**
Total Cost of Human Capital Development	**4,907,140**	**828,536**	**0**	**0**	**5,735,676**
Total Cost of Secondary Education	**4,907,140**	**828,536**	**0**	**0**	**5,735,676**

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
212103 Incapacity benefits (Employees)	0	400	0	0	400
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
227001 Travel inland	0	54,447	0	0	54,447
Total Cost of Inspection and Monitoring	**0**	**61,047**	**0**	**0**	**61,047**
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	166,975	0	0	0	166,975
221002 Workshops, Meetings and Seminars	0	27,360	0	400,000	427,360

Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**		**400,000**
LCII: Central Ward (Physical)	DEO Office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	400,000

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
221004 Recruitment Expenses	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000

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221011 Printing, Stationery, Photocopying and Binding	0	10,540	0	0	10,540
221012 Small Office Equipment	0	8,500	0	0	8,500
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
223001 Property Management Expenses	0	2,000	0	0	2,000
227001 Travel inland	0	25,304	0	0	25,304
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	50,378	0	0	50,378
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
Total Cost of Quality Assurance Systems	**166,975**	**153,582**	**0**	**400,000**	**720,556**
Key Service Area 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	30,922	0	0	30,922
Total Cost of Assets and Facilities Management	**0**	**30,922**	**0**	**0**	**30,922**
Key Service Area 320110 Sports and recreational services					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	3,500	0	0	3,500
224008 Educational Materials and Services	0	3,000	0	0	3,000
227001 Travel inland	0	38,000	0	0	38,000
Total Cost of Sports and recreational services	**0**	**53,500**	**0**	**0**	**53,500**
Key Service Area 560019 Data Management and Dissemination					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Data Management and Dissemination	**0**	**4,000**	**0**	**0**	**4,000**
Total Cost of Human Capital Development	**166,975**	**303,051**	**0**	**400,000**	**870,026**
Total Cost of Education&Sports Management and Inspection	**166,975**	**303,051**	**0**	**400,000**	**870,026**

Service Area 50 Special Needs Education

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
227001 Travel inland	0	4,000	0	0	4,000

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Total Cost of Special Needs Education	**0**	**5,500**	**0**	**0**	**5,500**
Total Cost of Human Capital Development	**0**	**5,500**	**0**	**0**	**5,500**
Total Cost of Special Needs Education	**0**	**5,500**	**0**	**0**	**5,500**
Total Cost of Education	**14,290,078**	**3,424,646**	**376,359**	**400,000**	**18,491,083**

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,353,643	1,528,601
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	25,355	20,000
District Unconditional Grant Wage	253,288	274,033
Locally Raised Revenues	15,000	0
Other Transfers from Central Government	60,000	234,568
Development Revenues	0	39,000
District Discretionary Equalisation Development Grant	0	20,000
Locally Raised Revenues	0	19,000
Total Revenues Shares	**1,353,643**	**1,567,601**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	253,288	274,033
Non Wage	1,080,355	1,254,568
Development Expenditure		
Domestic Development	20,000	39,000
External Financing	0	0
Total Expenditure	**1,353,643**	**1,567,601**

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

Service Area 10 Community Access Roads

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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					
211101 General Staff Salaries	274,033	0	0	0	274,033
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	19,185	0	0	19,185
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000

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221009 Welfare and Entertainment		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
223001 Property Management Expenses		0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works		0	1,000	0	0	1,000
227001 Travel inland		0	50,000	0	0	50,000
228001 Maintenance-Buildings and Structures		0	163,383	0	0	163,383
312216 Cycles - Acquisition		0	0	19,000	0	19,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**				**19,000**
LCII: Central Ward (Physical)	Roads and Engineering Office	Motorcycles_Acquire	Source: Locally Raised Revenues			19,000
Total Cost of District , Urban and Community Access Road Maintenance		**274,033**	**253,568**	**19,000**	**0**	**546,601**
Key Service Area 260009 Road Maintenance						
228001 Maintenance-Buildings and Structures		0	800,000	0	0	800,000
228002 Maintenance-Transport Equipment		0	200,000	0	0	200,000
313131 Roads and Bridges - Improvement		0	0	20,000	0	20,000
Total for LCIII: Jupangira		**County: Padyere**				**20,000**
LCII: Goli	Kei-Goli Road	Maintenance of Kei-Goli Road	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
Total Cost of Road Maintenance		**0**	**1,000,000**	**20,000**	**0**	**1,020,000**
Total Cost of Integrated Transport Infrastructure and Services		**274,033**	**1,253,568**	**39,000**	**0**	**1,566,601**
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
224001 Medical Supplies and Services		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**
Total Cost of Community Access Roads		**274,033**	**1,254,568**	**39,000**	**0**	**1,567,601**
Total Cost of Roads and Engineering		**274,033**	**1,254,568**	**39,000**	**0**	**1,567,601**

VOTE: 908 Nebbi 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	126,246	132,337
District Unconditional Grant Wage	52,533	52,533
Programme Conditional Grant - Non Wage Recurrent	73,712	73,804
District Unconditional Grant Non-Wage	0	2,000
Locally Raised Revenues	0	4,000
Development Revenues	541,806	380,502
Locally Raised Revenues	10,000	0
Programme Conditional Grant - Development	516,991	365,687
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	**668,051**	**512,839**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	52,533	52,533
Non Wage	73,712	79,804
Development Expenditure		
Domestic Development	541,806	380,502
External Financing	0	0
Total Expenditure	**668,051**	**512,839**

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

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	52,533	0	0	0	52,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	43,187	0	43,187

Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**		**43,187**
LCII: Central Ward (Physical)	Headquarters	Contract staffs salary	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	43,187

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221001 Advertising and Public Relations				0	0	1,500	0	1,500
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**						**1,500**
LCII: Central Ward (Physical)	Headquarters	Newspapers - Adverts (Procurement)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant					1,500
221002 Workshops, Meetings and Seminars				0	12,444	0	0	12,444
221009 Welfare and Entertainment				0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding				0	300	0	0	300
222001 Information and Communication Technology Services.				0	100	0	0	100
223005 Electricity				0	300	0	0	300
223006 Water				0	300	0	0	300
225202 Environment Impact Assessment for Capital Works				0	0	3,000	0	3,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**						**3,000**
LCII: Central Ward (Physical)	All project sites	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant					3,000
225204 Monitoring and Supervision of capital work				0	0	33,603	0	33,603
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**						**33,603**
LCII: Central Ward (Physical)		Investment servicing cost	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant					33,603
227001 Travel inland				0	49,460	29,213	0	78,672
Total for LCIII:		**County:**						**29,213**
LCII:	All sites	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant					12,045
LCII:	All sites	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant					2,353
LCII:	Padwot	Travel Inland - Sensitization Trips	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)					14,815
227004 Fuel, Lubricants and Oils				0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment				0	8,600	0	0	8,600
312129 Other Buildings other than dwellings - Acquisition				0	0	15,500	0	15,500
Total for LCIII: Kucwiny Subcounty		**County: Padyere**						**15,500**
LCII: Ramogi	Kucwiny Auction Market	Commercial and office building new construction service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant					15,500

VOTE: 908 Nebbi District

312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	176,500	0	176,500
Total for LCIII:		**County:**				**25,000**
LCII:	Headquarters	Retention for piped water	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,000
Total for LCIII: Ndhew Subcounty		**County: Padyere**				**32,000**
LCII: Abar East	Ndhew Seed Secondary School	Installation of rain harvesting tank	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			32,000
Total for LCIII: Akworo Subcounty		**County: Padyere**				**64,500**
LCII: Murusi	Nyarikini	Borehole drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			27,500
LCII: Nyarundier	Pongo	Drilling of production well	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			37,000
Total for LCIII: Alala		**County: Padyere**				**27,500**
LCII: Acwera	Nyangeze	Borehole drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			27,500
Total for LCIII: Padwot		**County: Padyere**				**27,500**
LCII: Mvura	Loc- Judongo	Borehole drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			27,500
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	78,000	0	78,000
Total for LCIII: Nyaravur Subcounty		**County: Padyere**				**7,800**
LCII: Angal Lower	Olyeko North	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,800
Total for LCIII: Ndhew Subcounty		**County: Padyere**				**7,800**
LCII: Oweko	Parwath	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,800
Total for LCIII: Kucwiny Subcounty		**County: Padyere**				**7,800**
LCII: Osigumvure	Alla- Thegot	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,800
Total for LCIII: Erussi Subcounty		**County: Padyere**				**7,800**
LCII: Padolo	Diba	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,800
Total for LCIII: Parombo Subcounty		**County: Padyere**				**7,800**
LCII: Padel South	Mandima (Pamito West)	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,800
Total for LCIII: Akworo Subcounty		**County: Padyere**				**15,600**

VOTE: 908 Nebbi District

LCII: Kasato	Nyangar	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,800
LCII: Ondier	Nyarundier	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,800
Total for LCIII: Acana		**County: Padyere**		**7,800**
LCII: Pagwata North	Bongo	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,800
Total for LCIII: Alala		**County: Padyere**		**7,800**
LCII: Vurr	Akado	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,800
Total for LCIII: Padwot		**County: Padyere**		**7,800**
LCII: Olago	Nyamutar	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,800

Total Cost of Environment, Social Health and Safety	**52,533**	**79,804**	**380,502**	**0**	**512,839**
Total Cost of Human Capital Development	**52,533**	**79,804**	**380,502**	**0**	**512,839**
Total Cost of Rural Water Supply and Sanitation	**52,533**	**79,804**	**380,502**	**0**	**512,839**
Total Cost of Water	**52,533**	**79,804**	**380,502**	**0**	**512,839**

VOTE: 908 Nebbi District

Natural Resources

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	461,829	466,463
District Unconditional Grant Wage	382,767	381,845
Other Transfers from Central Government	20,000	20,000
Programme Conditional Grant - Non Wage Recurrent	59,062	59,617
Locally Raised Revenues	0	5,000
Development Revenues	830,867	728,681
District Discretionary Equalisation Development Grant	825,867	728,681
Locally Raised Revenues	5,000	0
Total Revenues Shares	**1,292,696**	**1,195,144**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	382,767	381,845
Non Wage	79,062	84,617
Development Expenditure		
Domestic Development	830,867	728,681
External Financing	0	0
Total Expenditure	**1,292,696**	**1,195,144**

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

Service Area 10 Natural Resources Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	381,845	0	0	0	381,845
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	**381,845**	**5,000**	**0**	**0**	**386,845**

VOTE: 908 Nebbi District

Key Service Area 000078 Land Management							
227001 Travel inland		0	0	5,000		0	5,000
Total for LCIII: Jupangira		**County: Padyere**					**5,000**
LCII: Jupangira	Jupangira SÇ HQtrs	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				5,000
Total Cost of Land Management		**0**	**0**	**5,000**		**0**	**5,000**
Key Service Area 000090 Climate Change Adaptation							
221002 Workshops, Meetings and Seminars		0	0	30,000		0	30,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**					**30,000**
LCII: Central Ward (Physical)	District HQs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant				30,000
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000		0	4,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**					**4,000**
LCII: Central Ward (Physical)	District HQs	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant				4,000
224001 Medical Supplies and Services		0	0	11,945		0	11,945
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**					**11,945**
LCII: Central Ward (Physical)	District HQs	Agricultural Supplies - Tree Nurseries	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant				11,945
225202 Environment Impact Assessment for Capital Works		0	0	6,000		0	6,000
Total for LCIII: Erussi Subcounty		**County: Padyere**					**6,000**
LCII: Pacaka	Nziri	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant				6,000
225204 Monitoring and Supervision of capital work		0	0	21,260		0	21,260
Total for LCIII: Erussi Subcounty		**County: Padyere**					**21,260**
LCII: Pacaka	Nziri	Monitoring of LoCAL Projects	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant				21,260
227001 Travel inland		0	0	60,476		0	60,476
Total for LCIII: Erussi Subcounty		**County: Padyere**					**60,476**
LCII: Pacaka	Nziri	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant				60,476
227004 Fuel, Lubricants and Oils		0	0	10,000		0	10,000
Total for LCIII: Erussi Subcounty		**County: Padyere**					**10,000**
LCII: Pacaka	Nziri	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant				10,000

VOTE: 908 Nebbi District

228002 Maintenance-Transport Equipment		0	0	10,000		0	10,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**					**10,000**
LCII: Central Ward (Physical)	District HQs	Vehicle Maintanence - Service, Repair and Maintanence	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant				10,000
312121 Non-Residential Buildings - Acquisition		0	0	120,000		0	120,000
Total for LCIII: Kucwiny Subcounty		**County: Padyere**					**40,000**
LCII: Lee	Jupala	Farm Structure _Acquire	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant				40,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**					**80,000**
LCII: Central Ward (Physical)	District HQs	Greenhouse_Acquire	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant				80,000
312131 Roads and Bridges - Acquisition		0	0	35,000		0	35,000
Total for LCIII: Erussi Subcounty		**County: Padyere**					**35,000**
LCII: Pacaka	Nziri village	Construction Services_Acquire	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant				35,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	400,000		0	400,000
Total for LCIII: Erussi Subcounty		**County: Padyere**					**400,000**
LCII: Pacaka	Nziri village	Nebbi District Local Government	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant				400,000
Total Cost of Climate Change Adaptation		**0**	**0**	**708,681**		**0**	**708,681**
Key Service Area 140021 Ecosystems Restoration and Protection							
224001 Medical Supplies and Services		0	8,000	5,000		0	13,000
Total for LCIII:		**County:**					**5,000**
LCII:		Agricultural Supplies - Tree Nurseries	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				5,000
227001 Travel inland		0	49,617	4,000		0	53,617
Total for LCIII: Erussi Subcounty		**County: Padyere**					**4,000**
LCII: Padolo	Oleny TC	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				4,000
228004 Maintenance-Other Fixed Assets		0	2,000	0		0	2,000
Total Cost of Ecosystems Restoration and Protection		**0**	**59,617**	**9,000**		**0**	**68,617**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**381,845**	**64,617**	**722,681**		**0**	**1,169,144**
Programme 10 Sustainable Urbanisation and Housing							
Key Service Area 280002 Physical Planning							
221012 Small Office Equipment		0	1,500	0		0	1,500

VOTE: 908 Nebbi District

227001 Travel inland			0	18,500	6,000	0	24,500
Total for LCIII: Kucwiny Subcounty		**County: Padyere**					**2,000**
LCII: Got Aciku	Kucwiny TC	Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				2,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**					**4,000**
LCII: Central Ward (Physical)	District HQs	Travel Inland - Meetings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				4,000
Total Cost of Physical Planning			**0**	**20,000**	**6,000**	**0**	**26,000**
Total Cost of Sustainable Urbanisation and Housing			**0**	**20,000**	**6,000**	**0**	**26,000**
Total Cost of Natural Resources Management			**381,845**	**84,617**	**728,681**	**0**	**1,195,144**
Total Cost of Natural Resources			**381,845**	**84,617**	**728,681**	**0**	**1,195,144**

VOTE: 908 Nebbi District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	257,191	316,710
District Unconditional Grant Wage	159,216	219,871
Locally Raised Revenues	10,471	8,471
Other Transfers from Central Government	26,417	26,417
Programme Conditional Grant - Non Wage Recurrent	61,087	61,952
Development Revenues	200,000	300,000
External Financing	200,000	200,000
District Discretionary Equalisation Development Grant	0	100,000
Total Revenues Shares	**457,191**	**616,710**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	159,216	219,871
Non Wage	97,974	96,840
Development Expenditure		
Domestic Development	0	100,000
External Financing	200,000	200,000
Total Expenditure	**457,191**	**616,710**

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

Service Area 10 Community Mobilisation

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	219,871	0	0	0	219,871
221009 Welfare and Entertainment	0	3,971	0	0	3,971
221011 Printing, Stationery, Photocopying and Binding	0	2,477	0	0	2,477
227001 Travel inland	0	24,600	0	0	24,600
228002 Maintenance-Transport Equipment	0	2,624	0	0	2,624
Total Cost of Environment, Social Health and Safety	**219,871**	**33,672**	**0**	**0**	**253,543**

VOTE: 908 Nebbi District

Total Cost of Human Capital Development		**219,871**	**33,672**	**0**	**0**	**253,543**
Total Cost of Community Mobilisation		**219,871**	**33,672**	**0**	**0**	**253,543**

Service Area 20 Empowerment and Mindset Change

Ushs Thousands		**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development						
Key Service Area 000021 Gender Mainstreaming services						
221001 Advertising and Public Relations		0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding		0	3,135	0	0	3,135
225202 Environment Impact Assessment for Capital Works		0	0	500	0	500
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**				**500**
LCII: Central Ward (Physical)	GBV Shelter	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			500
225204 Monitoring and Supervision of capital work		0	0	2,000	0	2,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**				**2,000**
LCII: Central Ward (Physical)	GBV Shelter	Monitoring and Supervision of Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227001 Travel inland		0	10,202	0	0	10,202
228002 Maintenance-Transport Equipment		0	1,500	0	0	1,500
312111 Residential Buildings - Acquisition		0	0	97,500	0	97,500
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**				**97,500**
LCII: Central Ward (Physical)	GBV Shelter	General residential construction contractor service - Specialized buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			97,500
Total Cost of Gender Mainstreaming services		**0**	**16,337**	**100,000**	**0**	**116,337**
Key Service Area 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	0	0	150,000	150,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**				**150,000**
LCII: Central Ward (Physical)	CBS Department	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			150,000
227001 Travel inland		0	0	0	50,000	50,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**				**50,000**

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LCII: Central Ward (Physical)	CBS Dept	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		50,000

Total Cost of Capacity Strengthening	**0**	**0**	**0**	**200,000**	**200,000**
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	3,054	0	0	3,054
221009 Welfare and Entertainment	0	9,605	0	0	9,605
221011 Printing, Stationery, Photocopying and Binding	0	1,050	0	0	1,050
224001 Medical Supplies and Services	0	3,154	0	0	3,154
227001 Travel inland	0	29,467	0	0	29,467
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Support to special interest Groups	**0**	**46,830**	**0**	**0**	**46,830**
Total Cost of Human Capital Development	**0**	**63,167**	**100,000**	**200,000**	**363,167**
Total Cost of Empowerment and Mindset Change	**0**	**63,167**	**100,000**	**200,000**	**363,167**
Total Cost of Community Based Services	**219,871**	**96,840**	**100,000**	**200,000**	**616,710**

VOTE: 908 Nebbi District

Planning

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	92,611	181,228
District Unconditional Grant Non-Wage	63,000	125,000
District Unconditional Grant Wage	29,611	56,228
Development Revenues	144,875	95,796
District Discretionary Equalisation Development Grant	134,875	93,796
Locally Raised Revenues	10,000	2,000
Total Revenues Shares	**237,486**	**277,024**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	29,611	56,228
Non Wage	63,000	125,000
Development Expenditure		
Domestic Development	144,875	95,796
External Financing	0	0
Total Expenditure	**237,486**	**277,024**

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

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	56,228	0	0	0	56,228
221002 Workshops, Meetings and Seminars	0	32,000	0	0	32,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	0	20,000	0	20,000
Total for LCIII: Central Div (Physical)	**County: Nebbi Municipal Council (Physical)**				**20,000**

VOTE: 908 Nebbi District

LCII: Central Ward (Physical)	Assorted Offices	ICT - Assorted Hardware and Software Maintenance and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221012 Small Office Equipment		0	6,000	0	0	6,000
223001 Property Management Expenses		0	4,000	0	0	4,000
227001 Travel inland		0	22,000	2,000	0	24,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**				**2,000**
LCII: Central Ward (Physical)	Planning Office	Travel Inland - Expenses	Source: Locally Raised Revenues			2,000
228001 Maintenance-Buildings and Structures		0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment		0	9,000	0	0	9,000
312235 Furniture and Fittings - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**				**10,000**
LCII: Central Ward (Physical)	Assorted Offices	Tables_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
Total Cost of Planning and Budgeting services		**56,228**	**83,000**	**32,000**	**0**	**171,228**
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	3,000	0	0	3,000
227001 Travel inland		0	9,200	30,796	0	39,996
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**				**30,796**
LCII: Central Ward (Physical)	District Planning Office	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,796
Total Cost of Inspection and Monitoring		**0**	**12,200**	**30,796**	**0**	**42,996**
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
Total Cost of Programme Working Group Secretariat Services		**0**	**4,000**	**0**	**0**	**4,000**
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	1,800	13,000	0	14,800
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**				**13,000**
LCII: Central Ward (Physical)	District Planning Office	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,000
221016 Systems Recurrent costs		0	20,000	0	0	20,000

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227001 Travel inland		0	4,000	20,000	0	24,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**				**20,000**
LCII: Central Ward (Physical)	District Planning Office	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
Total Cost of Data Management and Dissemination		**0**	**25,800**	**33,000**	**0**	**58,800**
Total Cost of Development Plan Implementation		**56,228**	**125,000**	**95,796**	**0**	**277,024**
Total Cost of Planning and Statistics		**56,228**	**125,000**	**95,796**	**0**	**277,024**
Total Cost of Planning		**56,228**	**125,000**	**95,796**	**0**	**277,024**

VOTE: 908 Nebbi District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	73,186	61,642
District Unconditional Grant Non-Wage	29,000	28,000
District Unconditional Grant Wage	43,186	32,642
Locally Raised Revenues	1,000	1,000
Development Revenues	10,000	10,000
District Discretionary Equalisation Development Grant	10,000	10,000
Total Revenues Shares	**83,186**	**71,642**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	43,186	32,642
Non Wage	30,000	29,000
Development Expenditure		
Domestic Development	10,000	10,000
External Financing	0	0
Total Expenditure	**83,186**	**71,642**

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

Service Area 10 Compliance

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	32,642	0	0	0	32,642
212102 Medical expenses (Employees)	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,300	0	0	1,300

VOTE: 908 Nebbi District

222001 Information and Communication Technology Services.		0	500	0	0	500
227001 Travel inland		0	21,400	10,000	0	31,400
Total for LCIII:		**County:**				**10,000**
LCII:	Audit Office	Travel Inland - Audit	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
228002 Maintenance-Transport Equipment		0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses		0	500	0	0	500
Total Cost of Audit and Risk Management		**32,642**	**29,000**	**10,000**	**0**	**71,642**
Total Cost of Governance and Security		**32,642**	**29,000**	**10,000**	**0**	**71,642**
Total Cost of Compliance		**32,642**	**29,000**	**10,000**	**0**	**71,642**
Total Cost of Internal Audit		**32,642**	**29,000**	**10,000**	**0**	**71,642**

VOTE: 908 Nebbi District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	200,140	251,873
Programme Conditional Grant - Non Wage Recurrent	44,959	45,310
District Unconditional Grant Wage	139,385	187,768
Locally Raised Revenues	5,000	5,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
District Unconditional Grant Non-Wage	0	3,000
Development Revenues	20,000	20,000
District Discretionary Equalisation Development Grant	20,000	20,000
Total Revenues Shares	**220,140**	**271,873**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	139,385	187,768
Non Wage	60,754	64,106
Development Expenditure		
Domestic Development	20,000	20,000
External Financing	0	0
Total Expenditure	**220,140**	**271,873**

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

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
221001 Advertising and Public Relations	0	3,795	0	0	3,795
Total Cost of Education and Skills Development	**0**	**3,795**	**0**	**0**	**3,795**
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221001 Advertising and Public Relations	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	4,000	9,000	0	13,000
Total for LCIII: Central Div (Physical)	**County: Nebbi Municipal Council (Physical)**				**9,000**

VOTE: 908 Nebbi District

LCII: Central Ward (Physical)		Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,000
221008 Information and Communication Technology Supplies.	0	0	5,000		0	5,000
Total for LCIII:		**County:**				**5,000**
LCII:		ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
221009 Welfare and Entertainment	0	1,000	0		0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0		0	1,500
221012 Small Office Equipment	0	0	1,000		0	1,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**				**1,000**
LCII: Central Ward (Physical) Tourism office		Office Equipment and Supplies - Fridge	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
227001 Travel inland	0	0	5,000		0	5,000
Total for LCIII: Central Div (Physical)		**County: Nebbi Municipal Council (Physical)**				**5,000**
LCII: Central Ward (Physical)		Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
Total Cost of Tourism Investment, Promotion and Marketing	**0**	**8,000**	**20,000**		**0**	**28,000**
Total Cost of Tourism Development	**0**	**11,795**	**20,000**		**0**	**31,795**
Programme 07 Private Sector Development						
Key Service Area 120002 Domestic Promotion						
221005 Official Ceremonies and State Functions	0	1,000	0		0	1,000
221009 Welfare and Entertainment	0	1,000	0		0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0		0	1,000
227001 Travel inland	0	10,500	0		0	10,500
227004 Fuel, Lubricants and Oils	0	1,000	0		0	1,000
228004 Maintenance-Other Fixed Assets	0	3,000	0		0	3,000
Total Cost of Domestic Promotion	**0**	**17,500**	**0**		**0**	**17,500**
Key Service Area 190036 Trade Development						
211101 General Staff Salaries	187,768	0	0		0	187,768
221002 Workshops, Meetings and Seminars	0	22,500	0		0	22,500
227001 Travel inland	0	12,310	0		0	12,310
Total Cost of Trade Development	**187,768**	**34,810**	**0**		**0**	**222,578**

VOTE: 908 Nebbi District

Total Cost of Private Sector Development	187,768	52,310	0	0	240,078
Total Cost of Commercial Services	187,768	64,106	20,000	0	271,873
Total Cost of Trade, Industry and Local Development	187,768	64,106	20,000	0	271,873