

VOTE: 912 Nwoya District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	860,000	800,000
o/w Higher Local Government	301,000	310,606
o/w Lower Local Government	559,000	489,394
Discretionary Government Transfers	3,737,949	4,845,983
o/w Higher Local Government	2,988,831	4,213,583
o/w Lower Local Government	749,118	632,400
Conditional Government Transfers	25,297,327	24,382,377
o/w Higher Local Government	25,297,327	24,382,377
o/w Lower Local Government	0	0
Other Government Transfers	1,527,020	1,715,769
o/w Higher Local Government	1,527,020	1,715,769
o/w Lower Local Government	0	0
External Financing	752,798	160,000
o/w Higher Local Government	752,798	160,000
o/w Lower Local Government	0	0
Grand Total	32,175,093	31,904,129
o/w Higher Local Government	30,866,975	30,782,335
o/w Lower Local Government	1,308,119	1,121,794

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	860,000	800,000
Advertisements/Bill Boards	4,000	4,000
Agency Fees	20,000	0
Animal and Crop Husbandry related Levies	11,400	0
Business licenses	90,000	90,000
Individual Income Tax-Payable By Individuals	1,000	10,000
Inspection Fees	4,000	0
Land Fees	322,410	322,410
Local Hotel Tax	40,000	60,000
Local Services Tax-Payable By Individuals	123,190	123,190
Market /Gate Charges	64,000	64,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	40,000	0
Miscellaneous receipts/income	30,000	16,000
Other fees e.g. street parking fees	1,000	0
Petroleum Royalties	0	17,800
Property related Duties/Fees	4,000	0
Registration fees for Documents and Businesses	6,000	6,000
Rent & Rates - Non-Produced Assets – from Gov't units	10,000	0
Rental Income Tax-Payable By Individuals	80,000	60,000
Sale of Agricultural products and services.-From Private Entities	0	20,000
Sale of bid documents-From Government Units	2,000	2,000
Sale of bid documents-From Private Entities	2,400	0
Vehicle Parking Fees	4,600	4,600
Discretionary Government Transfers	3,737,949	4,845,983
District Discretionary Equalisation Development Grant	1,599,797	1,517,258
District Unconditional Grant Non-Wage	823,330	803,186
District Unconditional Grant Wage	1,079,100	2,376,267
Urban Discretionary Equalisation Development Grant	62,622	47,591
Urban Unconditional Non-Wage	173,099	101,682
Conditional Government Transfers	25,297,327	24,382,377
Programme Conditional Grant - Non Wage Recurrent	6,399,975	5,752,026
Programme Conditional Grant - Development	3,793,664	2,551,244

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Programme Conditional Grant - Wage Recurrent	15,088,872	16,064,293
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	1,527,020	1,715,769
DVV International	10,000	0
GROW Project	0	15,665
National Oil Seeds Project	50,000	50,000
Neglected Tropical Diseases (NTDs)	2,000	0
Polio Immunization Campaign	30,000	0
Results Based Financing (RBF)	0	0
Support to PLE (UNEB)	14,000	16,000
Uganda Climate Smart Agricultural Transformation Project	0	213,085
Uganda Road Fund (URF)	683,470	683,470
Uganda Wildlife Authority (UWA)	715,550	715,549
Uganda Women Entrepreneurship Program(UWEP)	22,000	22,000
External Financing	752,798	160,000
Global Alliance for Vaccines and Immunization (GAVI)	197,296	0
Global Fund for HIV, TB & Malaria	80,000	0
United Nations Children Fund (UNICEF)	170,000	160,000
United States Agency for International Development (USAID)	130,502	0
VNG International	25,000	0
World Health Organisation (WHO)	150,000	0
Total Revenues Shares	32,175,093	31,904,129

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,945,111	16,270	263,085	0	2,224,465
o/w: Wage:	1,246,786	0	0	0	1,246,786
Non-Wage Recurrent:	383,513	16,270	263,085	0	662,867
Development:	314,812	0	0	0	314,812
Tourism Development	30,795	0	0	0	30,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	20,000	0	0	0	20,000
Natural Resources, Environment, Climate Change, Land And Water Management	1,005,644	0	0	0	1,005,644
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	110,848	0	0	0	110,848
Development:	894,796	0	0	0	894,796
Private Sector Development	84,255	4,800	0	0	89,055
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	84,255	4,800	0	0	89,055
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,403,777	0	680,470	0	2,084,247
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000,000	0	680,470	0	1,680,470
Development:	403,777	0	0	0	403,777
Sustainable Urbanisation And Housing	5,080	22,966	3,000	0	31,046
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,080	22,966	3,000	0	31,046
Development:	0	0	0	0	0
Digital Transformation	16,500	43,000	0	0	59,500
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	4,500	3,000	0	0	7,500
Development:	12,000	40,000	0	0	52,000
Human Capital Development	19,670,442	22,694	769,214	0	20,622,350
o/w: Wage:	14,817,507	0	0	0	14,817,507
Non-Wage Recurrent:	2,985,465	22,694	769,214	0	3,777,373
Development:	1,867,470	0	0	160,000	2,027,470
Public Sector Transformation	4,331,469	499,730	0	0	4,831,199
o/w: Wage:	2,376,267	0	0	0	2,376,267
Non-Wage Recurrent:	1,578,705	499,730	0	0	2,078,435
Development:	376,497	0	0	0	376,497
Governance And Security	193,625	132,284	0	0	325,908
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	146,279	132,284	0	0	278,562
Development:	47,346	0	0	0	47,346
Regional Balanced Development	312,842	47,812	0	0	360,654
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	255,646	47,812	0	0	303,458
Development:	57,197	0	0	0	57,197
Development Plan Implementation	228,820	10,444	0	0	239,264
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	91,807	10,444	0	0	102,251
Development:	137,013	0	0	0	137,013
Grand Total	29,228,360	800,000	1,715,769	160,000	31,904,129
Grand Total Wage	18,440,560	0	0	0	18,440,560
Grand Total Non-Wage Recurrent	6,656,893	760,000	1,715,769	0	9,132,662
Grand Total Development	4,130,907	40,000	0	160,000	4,330,907

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	4,453,181	5,062,199
o/w Higher Local Government	3,145,063	3,940,405
o/w Lower Local Government	1,308,119	1,121,794
Finance	149,512	133,904
o/w Higher Local Government	149,512	133,904
o/w Lower Local Government	0	0
Statutory bodies	382,165	400,262
o/w Higher Local Government	382,165	400,262
o/w Lower Local Government	0	0
Production and Marketing	2,744,330	2,224,465
o/w Higher Local Government	2,744,330	2,224,465
o/w Lower Local Government	0	0
Health	9,045,318	8,803,486
o/w Higher Local Government	9,045,318	8,803,486
o/w Lower Local Government	0	0
Education	9,719,730	9,823,884
o/w Higher Local Government	9,719,730	9,823,884
o/w Lower Local Government	0	0
Roads and Engineering	2,173,647	2,094,727
o/w Higher Local Government	2,173,647	2,094,727
o/w Lower Local Government	0	0
Water	1,289,796	1,123,884
o/w Higher Local Government	1,289,796	1,123,884
o/w Lower Local Government	0	0
Natural Resources	1,051,571	1,026,210
o/w Higher Local Government	1,051,571	1,026,210
o/w Lower Local Government	0	0
Community Based Services	918,255	871,097
o/w Higher Local Government	918,255	871,097
o/w Lower Local Government	0	0
Planning	149,000	166,045
o/w Higher Local Government	149,000	166,045
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Internal Audit	22,556	54,116
o/w Higher Local Government	22,556	54,116
o/w Lower Local Government	0	0
Trade, Industry and Local Development	76,033	119,851
o/w Higher Local Government	76,033	119,851
o/w Lower Local Government	0	0
Grand Total	32,175,093	31,904,129
o/w Higher Local Government	30,866,975	30,782,335
o/w: Wage:	16,167,972	18,440,560
Non-Wage Recurrent:	8,810,216	8,368,865
Domestic Devt:	5,135,988	3,812,910
External Financing:	752,798	160,000
o/w Lower Local Government	1,308,119	1,121,794
o/w: Wage:	0	0
Non-Wage Recurrent:	953,208	763,797
Domestic Devt:	354,910	357,997
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,034,271	4,574,410
District Unconditional Grant Non-Wage	116,697	87,470
District Unconditional Grant Wage	1,079,100	2,376,267
Locally Raised Revenues	82,896	77,632
Multi-Sectoral Transfers to LLGs_NonWage	953,208	763,797
Programme Conditional Grant - Non Wage Recurrent	1,802,370	1,269,245
Development Revenues	418,910	487,789
District Discretionary Equalisation Development Grant	64,000	89,791
Multi-Sectoral Transfers to LLGs_Gou	354,910	357,997
Locally Raised Revenues	0	40,000
Total Revenues Shares	4,453,181	5,062,199
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,079,100	2,376,267
Non Wage	2,955,171	2,198,143
Development Expenditure		
Domestic Development	418,910	487,789
External Financing	0	0
Total Expenditure	4,453,181	5,062,199

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					

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Key Service Area 000006 Planning and Budgeting services

225101 Consultancy Services	0	0	13,000	0	13,000
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Total for LCIII:	County:				13,000
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LCII:	Consultancy - Capacity Building Services	Source: Locally Raised Revenues			13,000
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313235 Furniture and Fittings - Improvement	0	0	27,000	0	27,000
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Total for LCIII:	County:				27,000
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LCII:	DCAO, PAS and CAO Reception	Furniture and Fixtures Assorted Furniture	Source: Locally Raised Revenues		27,000
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Total Cost of Planning and Budgeting services	0	0	40,000	0	40,000
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Key Service Area 300010 Innovation Fund Management

221009 Welfare and Entertainment	0	2,000	0	0	2,000
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221012 Small Office Equipment	0	1,200	0	0	1,200
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221017 Membership dues and Subscription fees.	0	0	12,000	0	12,000
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Total for LCIII: Anaka Town Council	County: Nwoya				12,000
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LCII: Ceke Ward	kal	Payment of LAN subscription	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000
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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
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227001 Travel inland	0	2,500	0	0	2,500
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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	0	0	800
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Total Cost of Innovation Fund Management	0	7,500	12,000	0	19,500
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Total Cost of Digital Transformation	0	7,500	52,000	0	59,500
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Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	0	0	4,200
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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
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227001 Travel inland	0	5,600	0	0	5,600
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227004 Fuel, Lubricants and Oils	0	2,928	0	0	2,928
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Total Cost of Facilities Management	0	13,728	0	0	13,728
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Key Service Area 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
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
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
312229 Other ICT Equipment - Acquisition	0	0	6,500	0	6,500
Total for LCIII:	County:				6,500
LCII:	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,500

Total Cost of Procurement and Disposal Services	0	16,000	6,500	0	22,500
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Key Service Area 000008 Records Management

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
222002 Postage and Courier	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Records Management	0	8,000	0	0	8,000

Key Service Area 000011 Communication and Public Relations

227001 Travel inland	0	7,500	0	0	7,500
Total Cost of Communication and Public Relations	0	7,500	0	0	7,500

Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	2,376,267	0	0	0	2,376,267
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	599	0	0	599
227001 Travel inland	0	8,000	0	0	8,000

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273104 Pension	0	948,941	0	0	948,941
273105 Gratuity	0	320,304	0	0	320,304
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	2,376,267	1,280,244	0	0	3,656,511

Key Service Area 390017 Public Service Performance management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,920	0	0	1,920
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500
221020 Litigation and related expenses	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	500	0	0	500
223004 Guard and Security services	0	2,000	0	0	2,000
223005 Electricity	0	930	0	0	930
223006 Water	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200	0	0	200
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	532	0	0	532
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
312235 Furniture and Fittings - Acquisition	0	0	12,000	0	12,000

Total for LCIII: **County:** **12,000**

LCII: Furniture and Fixtures - Assorted Furniture Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 12,000

Total Cost of Public Service Performance management	0	65,082	12,000	0	77,082
Total Cost of Public Sector Transformation	2,376,267	1,390,554	18,500	0	3,785,321

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

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227001 Travel inland	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	9,500	0	0	9,500
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
313235 Furniture and Fittings - Improvement	0	0	2,095	0	2,095
Total for LCIII:	County:				2,095
LCII:	kal	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,095
Total Cost of Administrative and Support Services	0	23,000	2,095	0	25,095
Total Cost of Governance And Security	0	23,000	2,095	0	25,095
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221003 Staff Training	0	0	38,897	0	38,897
Total for LCIII: Anaka Town Council	County: Nwoya				38,897
LCII: Ceke Ward	kal	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		38,897
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	1,001	0	0	1,001
221011 Printing, Stationery, Photocopying and Binding	0	5,792	0	0	5,792
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	0	3,500	0	3,500
Total for LCIII: Anaka Town Council	County: Nwoya				3,500
LCII: Ceke Ward	kal	Civil service/college subscription	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,500
222001 Information and Communication Technology Services.	0	1,000	400	0	1,400
Total for LCIII:	County:				400
LCII:	kal	Telecommunication Services - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		400
225204 Monitoring and Supervision of capital work	0	0	5,000	0	5,000
Total for LCIII: Anaka Town Council	County: Nwoya				5,000

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LCII: Ceke Ward	kal	Monitoring and supervising performance of staffs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				5,000
227001 Travel inland		0	3,000	0	0	3,000	
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000	
312235 Furniture and Fittings - Acquisition		0	0	9,400	0	9,400	
Total for LCIII: Anaka Town Council		County: Nwoya				9,400	
LCII: Ceke Ward	kal	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				9,400
Total Cost of Human Resource Management		0	13,293	57,197	0	70,489	
Total Cost of Regional Balanced Development		0	13,293	57,197	0	70,489	
Total Cost of Administration and Management		2,376,267	1,434,347	129,791	0	3,940,405	
Total Cost of Administration		2,376,267	1,434,347	129,791	0	3,940,405	

Subcounty / Town Council / Division: 237543 Koch-Goma Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26				
01 Lower LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation						
Key Service Area 000003 Facilities Management						
225204 Monitoring and Supervision of capital work		0	0	5,411	0	5,411
313129 Other Buildings other than dwellings - Improvement		0	0	45,000	0	45,000
Total Cost of Facilities Management		0	0	50,411	0	50,411
Total Cost of Public Sector Transformation		0	0	50,411	0	50,411
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
227001 Travel inland		0	75,915	0	0	75,915
Total Cost of Administrative and Support Services		0	75,915	0	0	75,915
Total Cost of Governance And Security		0	75,915	0	0	75,915
Total Cost of Administration and Management		0	75,915	50,411	0	126,327
Total Cost of 237543 Koch-Goma Subcounty		0	75,915	50,411	0	126,327

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Subcounty / Town Council / Division: 237544 Alero Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	21,667	0	0	21,667
225204 Monitoring and Supervision of capital work	0	0	3,900	0	3,900
227001 Travel inland	0	28,219	0	0	28,219
313129 Other Buildings other than dwellings - Improvement	0	0	35,049	0	35,049
Total Cost of Facilities Management	0	49,886	38,949	0	88,835
Total Cost of Public Sector Transformation	0	49,886	38,949	0	88,835
Total Cost of Administration and Management	0	49,886	38,949	0	88,835
Total Cost of 237544 Alero Subcounty	0	49,886	38,949	0	88,835

Subcounty / Town Council / Division: 237545 Purongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	16,193	0	0	16,193
225204 Monitoring and Supervision of capital work	0	0	3,409	0	3,409
227001 Travel inland	0	56,852	0	0	56,852
313129 Other Buildings other than dwellings - Improvement	0	0	25,000	0	25,000
Total Cost of Facilities Management	0	73,046	28,409	0	101,454
Total Cost of Public Sector Transformation	0	73,046	28,409	0	101,454
Total Cost of Administration and Management	0	73,046	28,409	0	101,454
Total Cost of 237545 Purongo Subcounty	0	73,046	28,409	0	101,454

Subcounty / Town Council / Division: 237546 Anaka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 912 Nwoya District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

225204 Monitoring and Supervision of capital work	0	0	2,200	0	2,200
227001 Travel inland	0	110,913	0	0	110,913
312129 Other Buildings other than dwellings - Acquisition	0	0	19,453	0	19,453
Total Cost of Facilities Management	0	110,913	21,653	0	132,566
Total Cost of Public Sector Transformation	0	110,913	21,653	0	132,566
Total Cost of Administration and Management	0	110,913	21,653	0	132,566
Total Cost of 237546 Anaka Town Council	0	110,913	21,653	0	132,566

Subcounty / Town Council / Division: 237547 Anaka (Payira) Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	2,900	0	2,900
227001 Travel inland	0	47,321	0	0	47,321
312129 Other Buildings other than dwellings - Acquisition	0	0	26,431	0	26,431
Total Cost of Facilities Management	0	47,321	29,331	0	76,652
Total Cost of Public Sector Transformation	0	47,321	29,331	0	76,652
Total Cost of Administration and Management	0	47,321	29,331	0	76,652
Total Cost of 237547 Anaka (Payira) Subcounty	0	47,321	29,331	0	76,652

Subcounty / Town Council / Division: 237548 Got Apwoyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	2,330	0	2,330
227001 Travel inland	0	96,304	0	0	96,304
312129 Other Buildings other than dwellings - Acquisition	0	0	20,941	0	20,941
Total Cost of Facilities Management	0	96,304	23,271	0	119,574
Total Cost of Public Sector Transformation	0	96,304	23,271	0	119,574

VOTE: 912 Nwoya District

Total Cost of Administration and Management	0	96,304	23,271	0	119,574
Total Cost of 237548 Got Apwoyo Subcounty	0	96,304	23,271	0	119,574

Subcounty / Town Council / Division: 237549 Lii Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	6,200	0	6,200
227001 Travel inland	0	92,200	0	0	92,200
312139 Other Structures - Acquisition	0	0	55,937	0	55,937
Total Cost of Facilities Management	0	92,200	62,137	0	154,338
Total Cost of Public Sector Transformation	0	92,200	62,137	0	154,338
Total Cost of Administration and Management	0	92,200	62,137	0	154,338
Total Cost of 237549 Lii Subcounty	0	92,200	62,137	0	154,338

Subcounty / Town Council / Division: 237550 Lungulu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	5,200	0	5,200
227001 Travel inland	0	88,844	0	0	88,844
312129 Other Buildings other than dwellings - Acquisition	0	0	46,792	0	46,792
Total Cost of Facilities Management	0	88,844	51,992	0	140,837
Total Cost of Public Sector Transformation	0	88,844	51,992	0	140,837
Total Cost of Administration and Management	0	88,844	51,992	0	140,837
Total Cost of 237550 Lungulu Subcounty	0	88,844	51,992	0	140,837

Subcounty / Town Council / Division: 273746 Koch Goma Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 912 Nwoya District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

227001 Travel inland	0	61,924	0	0	61,924
312139 Other Structures - Acquisition	0	0	10,260	0	10,260
Total Cost of Facilities Management	0	61,924	10,260	0	72,184
Total Cost of Public Sector Transformation	0	61,924	10,260	0	72,184
Total Cost of Administration and Management	0	61,924	10,260	0	72,184
Total Cost of 273746 Koch Goma Town Council	0	61,924	10,260	0	72,184

Subcounty / Town Council / Division: 273747 Purongo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	33,523	0	0	33,523
312129 Other Buildings other than dwellings - Acquisition	0	0	15,678	0	15,678
Total Cost of Facilities Management	0	33,523	15,678	0	49,201
Total Cost of Public Sector Transformation	0	33,523	15,678	0	49,201
Total Cost of Administration and Management	0	33,523	15,678	0	49,201
Total Cost of 273747 Purongo Town Council	0	33,523	15,678	0	49,201

Subcounty / Town Council / Division: 273748 Paminyai

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	4,906	0	4,906
227001 Travel inland	0	33,920	0	0	33,920
313129 Other Buildings other than dwellings - Improvement	0	0	21,000	0	21,000
Total Cost of Facilities Management	0	33,920	25,906	0	59,826
Total Cost of Public Sector Transformation	0	33,920	25,906	0	59,826
Total Cost of Administration and Management	0	33,920	25,906	0	59,826
Total Cost of 273748 Paminyai	0	33,920	25,906	0	59,826

VOTE: 912 Nwoya District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	115,823	113,252
District Unconditional Grant Non-Wage	71,011	68,440
Locally Raised Revenues	44,812	44,812
Development Revenues	33,689	20,652
District Discretionary Equalisation Development Grant	33,689	20,652
Total Revenues Shares	149,512	133,904
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	115,823	113,252
Development Expenditure		
Domestic Development	33,689	20,652
External Financing	0	0
Total Expenditure	149,512	133,904

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	2,800	0	0	2,800
221005 Official Ceremonies and State Functions	0	600	0	0	600
221009 Welfare and Entertainment	0	2,200	0	0	2,200

VOTE: 912 Nwoya District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	4,912	0	0	4,912
222001 Information and Communication Technology Services.	0	6,100	0	0	6,100
223001 Property Management Expenses	0	1,200	0	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	0	0	400
227001 Travel inland	0	24,312	0	0	24,312
227004 Fuel, Lubricants and Oils	0	9,400	0	0	9,400
228001 Maintenance-Buildings and Structures	0	673	0	0	673
228002 Maintenance-Transport Equipment	0	2,388	0	0	2,388
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Local Revenue Collection	0	60,685	0	0	60,685
Total Cost of Regional Balanced Development	0	60,685	0	0	60,685
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	700	0	0	700
221009 Welfare and Entertainment	0	1,730	0	0	1,730
221012 Small Office Equipment	0	727	652	0	1,379
Total for LCIII:	County:				652
LCII:	Office Equipment and Supplies - Air Conditioners	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			652
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	14,040	0	0	14,040
227004 Fuel, Lubricants and Oils	0	2,870	0	0	2,870
313235 Furniture and Fittings - Improvement	0	0	20,000	0	20,000
Total for LCIII:	County:				20,000

VOTE: 912 Nwoya District

LCII:	Furniture and Fixtures - Maintenance and Repair	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000		
Total Cost of Finance and Accounting	0	52,567	20,652	0	73,219
Total Cost of Development Plan Implementation	0	52,567	20,652	0	73,219
Total Cost of Financial Management and Accountability (LG)	0	113,252	20,652	0	133,904
Total Cost of Finance	0	113,252	20,652	0	133,904

VOTE: 912 Nwoya District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	310,913	355,011
District Unconditional Grant Non-Wage	265,913	292,579
Locally Raised Revenues	45,000	62,432
Development Revenues	71,252	45,252
District Discretionary Equalisation Development Grant	51,252	45,252
Locally Raised Revenues	20,000	0
Total Revenues Shares	382,165	400,262

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	310,913	355,011
Development Expenditure		
Domestic Development	71,252	45,252
External Financing	0	0
Total Expenditure	382,165	400,262

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	15,000	0	0	15,000

VOTE: 912 Nwoya District

227004 Fuel, Lubricants and Oils	0	7,432	0	0	7,432
273102 Incapacity, death benefits and funeral expenses	0	813	0	0	813
Total Cost of Inspection and Monitoring	0	66,245	0	0	66,245
Key Service Area 000024 Compliance and Enforcement Services					
211107 Boards, Committees and Council Allowances	0	25,204	0	0	25,204
221005 Official Ceremonies and State Functions	0	2,796	0	0	2,796
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Compliance and Enforcement Services	0	40,000	0	0	40,000
Key Service Area 190004 Regulation and Advisory Services					
211107 Boards, Committees and Council Allowances	0	0	20,000	0	20,000
Total for LCIII: Anaka Town Council	County: Nwoya				20,000
LCII: Ceke Ward	Kal	Allowances for members of LGPAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221004 Recruitment Expenses	0	0	25,252	0	25,252
Total for LCIII: Anaka Town Council	County: Nwoya				25,252
LCII: Ceke Ward	kal	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		25,252
227004 Fuel, Lubricants and Oils	0	7,286	0	0	7,286
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Regulation and Advisory Services	0	19,286	45,252	0	64,538
Total Cost of Governance And Security	0	125,531	45,252	0	170,782
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	200,520	0	0	200,520
221004 Recruitment Expenses	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	960	0	0	960
Total Cost of Leadership and Management	0	229,480	0	0	229,480
Total Cost of Regional Balanced Development	0	229,480	0	0	229,480
Total Cost of Legislation and Oversight	0	355,011	45,252	0	400,262

VOTE: 912 Nwoya District

Total Cost of Statutory bodies	0	355,011	45,252	0	400,262
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VOTE: 912 Nwoya District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,639,663	1,909,653
Programme Conditional Grant - Wage Recurrent	1,246,786	1,246,786
Programme Conditional Grant - Non Wage Recurrent	316,877	377,433
District Unconditional Grant Non-Wage	8,000	6,080
Locally Raised Revenues	18,000	16,270
Other Transfers from Central Government	50,000	263,085
Development Revenues	1,104,667	314,812
Programme Conditional Grant - Development	1,104,667	314,812
Total Revenues Shares	2,744,330	2,224,465
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,246,786	1,246,786
Non Wage	392,877	662,867
Development Expenditure		
Domestic Development	1,104,667	314,812
External Financing	0	0
Total Expenditure	2,744,330	2,224,465

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	39,400	0	0	39,400
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
224003 Agricultural Supplies and Services	0	1,100	0	0	1,100

VOTE: 912 Nwoya District

227001 Travel inland	0	16,199	0	0	16,199
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	2,633	0	0	2,633
Total Cost of Climate Change Mitigation	0	63,532	0	0	63,532

Key Service Area 010016 Farmer mobilisation and sensitisation

211101 General Staff Salaries	1,246,786	0	0	0	1,246,786
221002 Workshops, Meetings and Seminars	0	4,466	0	0	4,466
221009 Welfare and Entertainment	0	3,880	0	0	3,880
221011 Printing, Stationery, Photocopying and Binding	0	8,168	0	0	8,168
221012 Small Office Equipment	0	10,995	0	0	10,995
222001 Information and Communication Technology Services.	0	7,170	0	0	7,170
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
224003 Agricultural Supplies and Services	0	0	29,242	0	29,242
Total for LCIII:	County:				29,242

LCII:	DISTRICT HQ	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	29,242
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227001 Travel inland	0	128,682	0	0	128,682
227004 Fuel, Lubricants and Oils	0	86,890	0	0	86,890
228001 Maintenance-Buildings and Structures	0	1,200	0	0	1,200
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,048	0	0	5,048
263402 Transfer to Other Government Units	0	172,350	0	0	172,350
Total for LCIII: Anaka Town Council	County: Nwoya				172,350

VOTE: 912 Nwoya District

LCII: Ceke Ward	SUB COUNTIES AND TOWN COUNCILS	FACILITATION FOR PROVISION OF AGRICULTURE EXTENSION SERVICES IN LOWER LOCAL GOVERNMENTS	Source: Programme Conditional Grant - Non Wage Recurrent 136-o/w Agricultural Extension - Non Wage Recurrent	172,350		
312121 Non-Residential Buildings - Acquisition		0	0	90,500	0	90,500
Total for LCIII:		County:				19,602
LCII:	DISTRICT HQ	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 101-o/w Production - Development			19,602
Total for LCIII: Anaka Town Council		County: Nwoya				70,898
LCII: Ceke Ward	DISTRICT HQ	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			70,898
Total Cost of Farmer mobilisation and sensitisation		1,246,786	434,849	119,742	0	1,801,377
Key Service Area 010074 Vector and disease control						
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500
227001 Travel inland		0	12,232	0	0	12,232
228002 Maintenance-Transport Equipment		0	800	0	0	800
Total Cost of Vector and disease control		0	13,532	0	0	13,532
Total Cost of Agro-Industrialization		1,246,786	511,913	119,742	0	1,878,442
Total Cost of Agricultural Extension		1,246,786	511,913	119,742	0	1,878,442
Service Area 20 Agricultural Production						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	14,400	0	14,400
Total for LCIII: Anaka Town Council		County: Nwoya				14,400

VOTE: 912 Nwoya District

LCII: Ceke Ward	DISTRICT HQ	PAYMENT OF SALARY FOR CONSTRUCT STAFF UNDER MICRO-SCALE IRRIGATION	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	14,400
221002 Workshops, Meetings and Seminars		0	1,23327,5490	28,782
Total for LCIII: Anaka Town Council		County: Nwoya		27,549
LCII: Ceke Ward	DISTRICT HQ	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	27,549
221011 Printing, Stationery, Photocopying and Binding		0	29910,0000	10,299
Total for LCIII: Anaka Town Council		County: Nwoya		10,000
LCII: Ceke Ward	DISTRICT HQ	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	10,000
222001 Information and Communication Technology Services.		0	01,8280	1,828
Total for LCIII: Anaka Town Council		County: Nwoya		1,828
LCII: Ceke Ward	DISTRICT HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,828
224003 Agricultural Supplies and Services		0	026,0000	26,000
Total for LCIII:		County:		26,000
LCII:	DISTRICT HQ	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	26,000
227001 Travel inland		0	12,000103,7860	115,786
Total for LCIII: Anaka Town Council		County: Nwoya		103,786
LCII: Ceke Ward	DISTRICT HQ	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	103,786
227004 Fuel, Lubricants and Oils		0	011,5070	11,507
Total for LCIII: Anaka Town Council		County: Nwoya		11,507

VOTE: 912 Nwoya District

LCII: Ceke Ward	DISTRICT HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	11,507
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Total Cost of Water for production management systems	0	13,532	195,070	0	208,602
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Key Service Area 010059 Post-harvest handling, storage and processing

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
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222001 Information and Communication Technology Services.	0	400	0	0	400
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227001 Travel inland	0	9,233	0	0	9,233
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227004 Fuel, Lubricants and Oils	0	3,699	0	0	3,699
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Total Cost of Post-harvest handling, storage and processing	0	13,532	0	0	13,532
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Key Service Area 010074 Vector and disease control

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
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227001 Travel inland	0	9,233	0	0	9,233
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227004 Fuel, Lubricants and Oils	0	2,999	0	0	2,999
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228002 Maintenance-Transport Equipment	0	800	0	0	800
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Total Cost of Vector and disease control	0	13,532	0	0	13,532
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Total Cost of Agro-Industrialization	0	40,597	195,070	0	235,666
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Total Cost of Agricultural Production	0	40,597	195,070	0	235,666
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Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 Agro-Industrialization

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

221002 Workshops, Meetings and Seminars	0	2,731	0	0	2,731
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227001 Travel inland	0	7,450	0	0	7,450
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227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800
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228002 Maintenance-Transport Equipment	0	551	0	0	551
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Total Cost of Support to agro-processing & value addition	0	13,532	0	0	13,532
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Key Service Area 300016 Parish Development Model Operations

263402 Transfer to Other Government Units	0	96,825	0	0	96,825
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VOTE: 912 Nwoya District

Total for LCIII: Anaka Town Council		County: Nwoya			96,825	
LCII: Ceke Ward		PAYMENT OF ALLOWANCE FOR PARISH CHIEFS	Source: Programme Conditional Grant - Non Wage Recurrent 204-o/w Parish Model Grant- Parish Chief Allowances		52,800	
LCII: Ceke Ward	DISTRICT HQ	FACILITITATIO N FOR ACTIVITIES OF THE PDCs AND THE WDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant		44,025	
Total Cost of Parish Development Model Operations		0	96,825	0	0	96,825
Total Cost of Agro-Industrialization		0	110,357	0	0	110,357
Total Cost of Agricultural Value Chain Services		0	110,357	0	0	110,357
Total Cost of Production and Marketing		1,246,786	662,867	314,812	0	2,224,465

VOTE: 912 Nwoya District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,077,393	8,378,862
Programme Conditional Grant - Wage Recurrent	6,457,556	6,979,628
Programme Conditional Grant - Non Wage Recurrent	1,551,837	1,364,154
District Unconditional Grant Non-Wage	16,000	32,080
Locally Raised Revenues	20,000	3,000
Other Transfers from Central Government	32,000	0
Development Revenues	967,925	424,624
Programme Conditional Grant - Development	370,628	264,624
External Financing	597,296	160,000
Total Revenues Shares	9,045,318	8,803,486
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,457,556	6,979,628
Non Wage	1,619,837	1,399,234
Development Expenditure		
Domestic Development	370,628	264,624
External Financing	597,296	160,000
Total Expenditure	9,045,318	8,803,486

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	6,979,628	0	0	0	6,979,628
221008 Information and Communication Technology Supplies.	0	0	0	0	0

VOTE: 912 Nwoya District

225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,000
225204 Monitoring and Supervision of capital work	0	0	17,165	0	17,165
Total for LCIII:	County:				17,165
LCII:	Monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			17,165
227001 Travel inland	0	0	0	160,000	160,000
Total for LCIII:	County:				160,000
LCII:	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			160,000
263308 Sector Conditional Grant (Non-Wage)	0	700,801	0	0	700,801
Total for LCIII: Koch-Goma Subcounty	County: Nwoya				94,505
LCII: Coo-Rom	COOROM HC II	COOROM HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		22,498
LCII: Kal	Koch Goma HC III	KOCH GOMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		44,996
LCII: Kal	Koch Goma HC III	KOCH GOMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		27,011
Total for LCIII: Alero Subcounty	County: Nwoya				71,864
LCII: Panayabono	Alero HC III	ALERO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		26,869
LCII: Panyabono	Alero HC III	ALERO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		44,996
Total for LCIII: Purongo Subcounty	County: Nwoya				80,413
LCII: Patira	Aparanga HC II	APARANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		22,498
LCII: Pawatomero	Oruka HC	ORUKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		12,920

VOTE: 912 Nwoya District

LCII: Pawatomero	Oruka HC II	ORUKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	44,996
Total for LCIII: Anaka (Payira) Subcounty		County: Nwoya		73,456
LCII: Pabali	St Andrew	ST ANDREW HC 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,602
LCII: Todora	TODORA HC III	TODORA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,859
LCII: Todora	TODORA HC III	TODORA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	44,996
Total for LCIII: Got Apwoyo Subcounty		County: Nwoya		22,498
LCII: Tegot	Latoro HC II	LATORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,498
Total for LCIII: Lii Subcounty		County: Nwoya		65,709
LCII: Lii	Koch Lii	KOCH LII HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,713
LCII: Lii	Koch Lii HC II	KOCH LII HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	44,996
Total for LCIII: Lungulu Subcounty		County: Nwoya		59,597
LCII: Bajere	Good Sherperd	GOOD SHEPHERD HC 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,602
LCII: Lulyango	Lulyango HC II	LULYANGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,498
LCII: Panokrach	Panokrach HC II	PANOKRACH HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,498
Total for LCIII: Purongo Town Council		County: Nwoya		77,286
LCII: Kibar Ward	Purongo HC III	PURONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	44,996
LCII: Kibar Ward	Purongo HC III	PURONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,689

VOTE: 912 Nwoya District

LCII: Missing Parish	Wii Anaka	WII ANAKA CU COM HC 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,602		
Total for LCIII: Paminyai		County: Nwoya		155,473		
LCII: Got Ringo	Got Apwoyo HC	Got Apwoyo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	44,996		
LCII: Got Ringo	Got Apwoyo HC III	Got Apwoyo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,190		
LCII: Langol	Langol HC II	LANGOL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,498		
LCII: Missing Parish	Kibar HC II	KIBAR HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,498		
LCII: Missing Parish	Paraa HC III	PARAA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,296		
LCII: Missing Parish	Paraa HC III	PARAA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	44,996		
312121 Non-Residential Buildings - Acquisition		0	0	190,000	0	190,000
Total for LCIII:		County:				190,000
LCII:	Incinerator at Lungul	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
LCII:	IATRINE AT IUNGULU	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000		
LCII:	Lungulu HC III	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	150,000		
313119 Other Dwellings - Improvement		0	0	42,269	0	42,269
Total for LCIII:		County:				42,269
LCII:	Payment of retentions	Other Dwellings - Improvement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	42,269		
313129 Other Buildings other than dwellings - Improvement		0	0	13,189	0	13,189
Total for LCIII:		County:				13,189

VOTE: 912 Nwoya District

LCII:	Supply of Solar at Lungulu HC III	Other Buildings Other than Dwellings Maintenance- Electrical Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,189
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Total Cost of Primary Health care services	6,979,628	700,801	264,624	160,000	8,105,053
Total Cost of Human Capital Development	6,979,628	700,801	264,624	160,000	8,105,053
Total Cost of Primary HealthCare	6,979,628	700,801	264,624	160,000	8,105,053

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	589,782	0	0	589,782
Total for LCIII: Paminyai	County: Nwoya				589,782
LCII: Langol	Anaka Hos	ANAKA DISTRICT HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		589,782
Total Cost of Support to Hospitals	0	589,782	0	0	589,782
Total Cost of Human Capital Development	0	589,782	0	0	589,782
Total Cost of Hospital Services	0	589,782	0	0	589,782

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221001 Advertising and Public Relations	0	3,200	0	0	3,200
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221005 Official Ceremonies and State Functions	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
227001 Travel inland	0	1,400	0	0	1,400
Total Cost of HIV/AIDS Mainstreaming	0	28,000	0	0	28,000

VOTE: 912 Nwoya District

Key Service Area 000016 Environment, Social Health and Safety

227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Environment, Social Health and Safety	0	4,000	0	0	4,000

Key Service Area 000039 Policies, Regulations and Standards

212102 Medical expenses (Employees)	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	1,682	0	0	1,682
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	6,756	0	0	6,756
221012 Small Office Equipment	0	1,200	0	0	1,200
223005 Electricity	0	200	0	0	200
223006 Water	0	300	0	0	300
227001 Travel inland	0	17,213	0	0	17,213
227004 Fuel, Lubricants and Oils	0	11,500	0	0	11,500
228002 Maintenance-Transport Equipment	0	19,200	0	0	19,200
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400
Total Cost of Policies, Regulations and Standards	0	60,651	0	0	60,651

Key Service Area 320027 Medical and Health Supplies

221001 Advertising and Public Relations	0	967	0	0	967
227001 Travel inland	0	6,633	0	0	6,633
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
Total Cost of Medical and Health Supplies	0	8,000	0	0	8,000

Key Service Area 320135 Sanitation and hygiene Services

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Sanitation and hygiene Services	0	8,000	0	0	8,000
Total Cost of Human Capital Development	0	108,651	0	0	108,651
Total Cost of Health Management and Supervision	0	108,651	0	0	108,651

VOTE: 912 Nwoya District

Total Cost of Health	6,979,628	1,399,234	264,624	160,000	8,803,486
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VOTE: 912 Nwoya District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,881,897	9,262,917
Programme Conditional Grant - Wage Recurrent	7,384,531	7,837,880
Programme Conditional Grant - Non Wage Recurrent	1,468,566	1,396,595
District Unconditional Grant Non-Wage	10,000	7,600
Locally Raised Revenues	4,800	4,842
Other Transfers from Central Government	14,000	16,000
Development Revenues	837,832	560,967
Programme Conditional Grant - Development	747,330	560,967
External Financing	90,502	0
Total Revenues Shares	9,719,730	9,823,884

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	7,384,531	7,837,880
Non Wage	1,497,366	1,425,037
Development Expenditure		
Domestic Development	747,330	560,967
External Financing	90,502	0
Total Expenditure	9,719,730	9,823,884

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	4,087,544	0	0	0	4,087,544
263308 Sector Conditional Grant (Non-Wage)	0	662,560	0	0	662,560
Total for LCIII: Koch-Goma Subcounty	County: Nwoya				124,170

VOTE: 912 Nwoya District

LCII: Agonga	Koch Amar	KOCH-AMAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,850
LCII: Agonga	Koch Kalang	KOCH-KALANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,590
LCII: Agonga	Koch Laminato	KOCH-LAMINATO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,410
LCII: Coo-Rom	Coo rom P.7	COO-ROM P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,290
LCII: Goma Kal	Goma Central	GOMA CENTRAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,990
LCII: Goma Kal	Koch Goma	KOCH-GOMA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,830
LCII: Orum	Koch Lila	KOCH LILA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,210
Total for LCIII: Alero Subcounty		County: Nwoya		31,360
LCII: Bwobonam	Lungulu	LUNGULU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,730
LCII: Panokrach	Kinene	KINENE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,630
Total for LCIII: Purongo Subcounty		County: Nwoya		83,220
LCII: Latoro	OLWIYO PS	OLWIYO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,190
LCII: Pabit	Aparanga PS	APARANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,910
LCII: Pabit	Got Ngur Ps	GOTNGUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,050
LCII: Paromo	Oruka PS	Oruka P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370
LCII: Paromo	Paraa	PARAA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,150

VOTE: 912 Nwoya District

LCII: Paromo	Purongo P7	PURONGO P7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,550
Total for LCIII: Anaka (Payira) Subcounty		County: Nwoya		52,280
LCII: Pangora	Alokolum Gok	ALOKOLUMU GOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,790
LCII: Pangora	Lamoki PS	LAMOKI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,530
LCII: Todora	Agung	AGUNG PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,390
LCII: Ywaya	St Luke Te Olam	ST. LUKE TE-OLAM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,570
Total for LCIII: Got Apwoyo Subcounty		County: Nwoya		33,460
LCII: Paminolango	Got Apwoyo	GOT APWOYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,410
LCII: Tegot	Wii Anaka	WII ANAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,050
Total for LCIII: Lii Subcounty		County: Nwoya		67,160
LCII: Langele	Wii Acic	WILACIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,370
LCII: Lii	Koch Lii	KOCH LII PAKIYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,630
LCII: Lii	Koch Lii	KOCH LII P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,010
LCII: Lutuk	Goro PS	GORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,150
Total for LCIII: Lungulu Subcounty		County: Nwoya		58,250
LCII: Lebngec	Leb Ngec	LEBNGEC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,030
LCII: Lulyango	Kamguru PS	KAMGURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,110

VOTE: 912 Nwoya District

LCII: Lulyango	Lulyango PS	LULYANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,110
LCII: Lulyango	Nwoya P7	NWOYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,530
LCII: Nyamokino	Amuru Alero PS	AMURU ALERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,470
Total for LCIII: Paminyai		County: Nwoya		212,660
LCII: Lalar	Paminyai PS	PAMINYAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,530
LCII: Lalar	ST. Kizito	ST. KIZITO ALERO CUKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,290
LCII: Langol	Alero P.7	ALERO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,130
LCII: Langol	Lalar PS	LALAR P. 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,030
LCII: Missing Parish	Alelele PS	ALELELELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,570
LCII: Missing Parish	Anaka Central	ANAK CENTRAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,570
LCII: Missing Parish	Anaka Kulu Amuka	ANAKA KULU-AMUKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,550
LCII: Missing Parish	Anaka P7	ANAKA P. 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,630
LCII: Missing Parish	Bidin PS	BIDIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,690
LCII: Missing Parish	Ongai PS	ONGAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,690
LCII: Missing Parish	Patira P7	PATIRA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,210

VOTE: 912 Nwoya District

LCII: Missing Parish	Purongo Hill	PURONGO HILL P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,670		
LCII: Missing Parish	St Kizito Bidati	ST. KIZITO BIDATI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,550		
LCII: Missing Parish	ST PETERS	ST. PETER S BWOBO-NAM P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,550		
Total Cost of Capitation (Primary)		4,087,544	662,560	0	0	4,750,104
Total Cost of Human Capital Development		4,087,544	662,560	0	0	4,750,104
Total Cost of Pre-Primary and Primary Education		4,087,544	662,560	0	0	4,750,104

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
211101 General Staff Salaries		3,750,336	0	0	0	3,750,336
263308 Sector Conditional Grant (Non-Wage)		0	384,080	0	0	384,080
Total for LCIII: Purongo Subcounty		County: Nwoya				37,980
LCII: Pawatomero	Purongo	PURONGO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	37,980		
Total for LCIII: Anaka (Payira) Subcounty		County: Nwoya				17,120
LCII: Todora	Agung	AGUNG COMM.SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	17,120		
Total for LCIII: Paminyai		County: Nwoya				328,980
LCII: Got Ringo	Lungulu	LUNGULA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	57,880		
LCII: Lalar	Alero SS	ALERO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	36,600		
LCII: Langol	Pope Paul	POPE PAUL VI ANAKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	170,140		

VOTE: 912 Nwoya District

LCII: Pangur	Kochgoma	KOCH GOMA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,360	
Total Cost of Capitation (Secondary)	3,750,336	384,080	0	0	4,134,416
Total Cost of Human Capital Development	3,750,336	384,080	0	0	4,134,416
Total Cost of Secondary Education	3,750,336	384,080	0	0	4,134,416

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	4,280	0	0	4,280
221012 Small Office Equipment	0	1,520	0	0	1,520
227001 Travel inland	0	31,000	0	0	31,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	46,800	0	0	46,800
Key Service Area 000063 Quality Assurance Systems					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
212102 Medical expenses (Employees)	0	3,200	0	0	3,200
221003 Staff Training	0	10,000	0	0	10,000
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,000	0	0	4,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	800	0	0	800
224008 Educational Materials and Services	0	1,600	0	0	1,600
227001 Travel inland	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000

VOTE: 912 Nwoya District

228002 Maintenance-Transport Equipment	0	7,654	0	0	7,654
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Quality Assurance Systems	0	94,254	0	0	94,254
Key Service Area 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,000
225204 Monitoring and Supervision of capital work	0	12,300	22,067	0	34,367
Total for LCIII:	County:				22,067
LCII:	Monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			22,067
228001 Maintenance-Buildings and Structures	0	130,000	0	0	130,000
228004 Maintenance-Other Fixed Assets	0	27,043	0	0	27,043
312121 Non-Residential Buildings - Acquisition	0	0	462,196	0	462,196
Total for LCIII:	County:				462,196
LCII:	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			146,000
LCII:	Kulu Amuka PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		100,000
LCII:	Latrine at Koch LII PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		35,000
LCII:	Latrine at Lamoki PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		35,000
LCII:	St Luke Te Olam	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		146,196

VOTE: 912 Nwoya District

312139 Other Structures - Acquisition	0	0	42,251	0	42,251
Total for LCIII:	County:				42,251
LCII:	Payment of retentions	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		42,251
313235 Furniture and Fittings - Improvement	0	0	28,454	0	28,454
Total for LCIII:	County:				28,454
LCII:		Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		15,201
LCII:	Supply of desk coo rom ps	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		13,253
Total Cost of Assets and Facilities Management	0	169,343	560,967	0	730,311
Key Service Area 320038 Sports Development and Oversight					
221012 Small Office Equipment	0	800	0	0	800
227001 Travel inland	0	31,200	0	0	31,200
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Human Capital Development	0	350,397	560,967	0	911,364
Total Cost of Education&Sports Management and Inspection	0	350,397	560,967	0	911,364
Service Area 50 Special Needs Education					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221011 Printing, Stationery, Photocopying and Binding	0	3,322	0	0	3,322
227001 Travel inland	0	20,678	0	0	20,678
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Special Needs Education	0	28,000	0	0	28,000
Total Cost of Human Capital Development	0	28,000	0	0	28,000
Total Cost of Special Needs Education	0	28,000	0	0	28,000

VOTE: 912 Nwoya District

Total Cost of Education	7,837,880	1,425,037	560,967	0	9,823,884
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VOTE: 912 Nwoya District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,689,870	1,690,950
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	4,000	5,080
Locally Raised Revenues	2,400	2,400
Other Transfers from Central Government	683,470	683,470
Development Revenues	483,777	403,777
Programme Conditional Grant - Development	403,777	403,777
District Discretionary Equalisation Development Grant	80,000	0
Total Revenues Shares	2,173,647	2,094,727

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	1,689,870	1,690,950
Development Expenditure		
Domestic Development	483,777	403,777
External Financing	0	0
Total Expenditure	2,173,647	2,094,727

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	403,777	0	403,777
Total for LCIII:	County:				403,777
LCII:	Roads and Bridges - Open and Grade	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			403,777

VOTE: 912 Nwoya District

Total Cost of Infrastructure Development and Management	0	0	403,777	0	403,777
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
225202 Environment Impact Assessment for Capital Works	0	8,000	0	0	8,000
225203 Appraisal and Feasibility Studies for Capital Works	0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	980,000	0	0	980,000
Total Cost of District , Urban and Community Access Road Maintenance	0	1,000,000	0	0	1,000,000
Key Service Area 260010 Road Rehabilitation					
263402 Transfer to Other Government Units	0	680,470	0	0	680,470
Total for LCIII:	County:				680,470
LCII:	Transfers to LLGs Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				680,470
Total Cost of Road Rehabilitation	0	680,470	0	0	680,470
Total Cost of Integrated Transport Infrastructure And Services	0	1,680,470	403,777	0	2,084,247
Total Cost of Community Access Roads	0	1,680,470	403,777	0	2,084,247
Service Area 20 Engineering Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 140043 Urban planning and Strategies					
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	300	0	0	300
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	800	0	0	800
223001 Property Management Expenses	0	1,200	0	0	1,200
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	2,500	0	0	2,500

VOTE: 912 Nwoya District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	680	0	0	680
Total Cost of Urban planning and Strategies	0	10,480	0	0	10,480
Total Cost of Sustainable Urbanisation And Housing	0	10,480	0	0	10,480
Total Cost of Engineering Services	0	10,480	0	0	10,480
Total Cost of Roads and Engineering	0	1,690,950	403,777	0	2,094,727

VOTE: 912 Nwoya District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	114,197	102,006
District Unconditional Grant Non-Wage	2,000	3,040
Locally Raised Revenues	1,000	2,000
Programme Conditional Grant - Non Wage Recurrent	111,197	96,966
Development Revenues	1,175,599	1,021,878
Programme Conditional Grant - Development	1,160,784	1,007,064
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,289,796	1,123,884
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	114,197	102,006
Development Expenditure		
Domestic Development	1,175,599	1,021,878
External Financing	0	0
Total Expenditure	1,289,796	1,123,884

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 140022 Integrated Catchment based Infrastructure					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	14,815	0	14,815
Total for LCHH: Lungulu Subcounty	County: Nwoya				14,815

VOTE: 912 Nwoya District

LCII: Bajere	Community Led Total Sanitation activities. Rapport creation, triggering, follow up, verification and certification of ODF	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
221002 Workshops, Meetings and Seminars	0	44,401	0	0	44,401
221005 Official Ceremonies and State Functions	0	2,871	0	0	2,871
221009 Welfare and Entertainment	0	3,040	0	0	3,040
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223005 Electricity	0	600	0	0	600
223006 Water	0	1,600	0	0	1,600
225201 Consultancy Services-Capital	0	0	40,000	0	40,000
Total for LCIII:	County:				40,000
LCII:	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	40,000		
225202 Environment Impact Assessment for Capital Works	0	0	13,193	0	13,193
Total for LCIII: Lungulu Subcounty	County: Nwoya				13,193
LCII: Panokrac	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	13,193		
225204 Monitoring and Supervision of capital work	0	9,468	0	0	9,468
227001 Travel inland	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	11,600	0	0	11,600
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,426	0	0	11,426
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	425,078	0	425,078
Total for LCIII: Koch-Goma Subcounty	County: Nwoya				7,349

VOTE: 912 Nwoya District

LCII: Agonga	Otenga	Retention payment for piped water extension at Otenga Koch Goma	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	4,369
LCII: Amar	Sub County Headquarters	Payment retention production well drilled at Koch Goma Sub County Headquarters FY2024/25	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	2,980
Total for LCIII: Anaka (Payira) Subcounty		County: Nwoya		5,078
LCII: Ywaya	Wang Akwin	Payment retention 5 springs protected in the Fy2024/25	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,078
Total for LCIII: Lii Subcounty		County: Nwoya		39,200
LCII: Lii	Lii Junction	Payment of Retention solar powered motorized borehole system constructed at Lii Junction FY2024/25	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	39,200
Total for LCIII: Paminyai		County: Nwoya		373,451
LCII: Lalar	Paminyai Sub County Headquarters	Construction of solar powered motorized borehole water supply system at Paminyai Sub County Headquarters	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	373,451
312139 Other Structures - Acquisition		0	0	528,793
Total for LCIII: Alero Subcounty		County: Nwoya		495,600
LCII: Kal	Okura	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	159,600
LCII: Okura		Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	336,000
Total for LCIII: Anaka (Payira) Subcounty		County: Nwoya		33,193

VOTE: 912 Nwoya District

LCII: Pangora	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	33,193		
Total Cost of Integrated Catchment based Infrastructure	0	102,006	1,021,878	0	1,123,884
Total Cost of Human Capital Development	0	102,006	1,021,878	0	1,123,884
Total Cost of Rural Water Supply and Sanitation	0	102,006	1,021,878	0	1,123,884
Total Cost of Water	0	102,006	1,021,878	0	1,123,884

VOTE: 912 Nwoya District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	107,203	131,414
District Unconditional Grant Non-Wage	32,000	18,000
Locally Raised Revenues	21,566	20,566
Programme Conditional Grant - Non Wage Recurrent	53,637	92,848
Development Revenues	944,369	894,796
District Discretionary Equalisation Development Grant	944,369	894,796
Total Revenues Shares	1,051,571	1,026,210

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	107,203	131,414
Development Expenditure		
Domestic Development	944,369	894,796
External Financing	0	0
Total Expenditure	1,051,571	1,026,210

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000040 Inventory Management					
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
221012 Small Office Equipment	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	480	0	0	480
223001 Property Management Expenses	0	1,600	0	0	1,600

VOTE: 912 Nwoya District

223005 Electricity	0	400	0	0	400
223006 Water	0	320	0	0	320
227001 Travel inland	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
312129 Other Buildings other than dwellings - Acquisition	0	0	290,000	0	290,000
Total for LCIII:	County:				290,000
LCII:	ANAKA TC	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		290,000
Total Cost of Inventory Management	0	18,000	290,000	0	308,000
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	0	48,384	0	48,384
Total for LCIII:	County:				48,384
LCII:		Workshops, Meetings, Seminars - Training (Landscape)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		48,384
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:		Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		1,000
222001 Information and Communication Technology Services.	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:		Telecommunicatio n Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		1,000
223001 Property Management Expenses	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000

VOTE: 912 Nwoya District

LCII:	Property Management - Valuation Services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	3,000
225201 Consultancy Services-Capital	0	014,0000	14,000
Total for LCIII:	County:		14,000
LCII:	Consultancy - Design Studies	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	14,000
225202 Environment Impact Assessment for Capital Works	0	081,0000	81,000
Total for LCIII:	County:		81,000
LCII:	Environmental Impact Assessment - Land Assessment	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	81,000
225203 Appraisal and Feasibility Studies for Capital Works	0	06,0000	6,000
Total for LCIII:	County:		6,000
LCII:	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	6,000
225204 Monitoring and Supervision of capital work	0	018,1440	18,144
Total for LCIII:	County:		18,144
LCII:	Monitoring of LoCAL Projects	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	18,144
227001 Travel inland	0	05,2880	5,288
Total for LCIII:	County:		5,288
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	5,288
227004 Fuel, Lubricants and Oils	0	03,0000	3,000
Total for LCIII:	County:		3,000
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	3,000
228002 Maintenance-Transport Equipment	0	03,0000	3,000
Total for LCIII:	County:		3,000
LCII:	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	3,000

VOTE: 912 Nwoya District

312129 Other Buildings other than dwellings - Acquisition	0	0	60,000	0	60,000
Total for LCIII:	County:				60,000
LCII:	Other Buildings Other than Dwellings - Electrical Works	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			60,000
312131 Roads and Bridges - Acquisition	0	0	250,980	0	250,980
Total for LCIII:	County:				250,980
LCII:	Roads and Bridges - Construction Services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			250,980
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	60,000	0	60,000
Total for LCIII:	County:				60,000
LCII:	Water spring protected	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			60,000
312412 Cultivated Plants - Acquisition	0	0	50,000	0	50,000
Total for LCIII:	County:				50,000
LCII:	Cultivated Plants - Cultivated Assets (Seedlings)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			50,000
Total Cost of Climate Change Adaptation	0	0	604,796	0	604,796
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	46,000	0	0	46,000
221011 Printing, Stationery, Photocopying and Binding	0	848	0	0	848
224003 Agricultural Supplies and Services	0	18,000	0	0	18,000
Total Cost of Ecosystems Restoration and Protection	0	64,848	0	0	64,848
Key Service Area 560007 Regulation and Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,500	0	0	14,500
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
222001 Information and Communication Technology Services.	0	700	0	0	700
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Regulation and Compliance	0	28,000	0	0	28,000

VOTE: 912 Nwoya District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	110,848	894,796	0	1,005,644
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,066	0	0	1,066
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	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	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
Total Cost of Physical Planning	0	20,566	0	0	20,566
Total Cost of Sustainable Urbanisation And Housing	0	20,566	0	0	20,566
Total Cost of Natural Resources Management	0	131,414	894,796	0	1,026,210
Total Cost of Natural Resources	0	131,414	894,796	0	1,026,210

VOTE: 912 Nwoya District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	845,255	851,097
Programme Conditional Grant - Non Wage Recurrent	67,453	0
District Unconditional Grant Non-Wage	16,400	12,984
Locally Raised Revenues	13,852	12,852
Other Transfers from Central Government	747,550	753,214
Programme Conditional Grant - Non Wage Recurrent	0	72,047
Development Revenues	73,000	20,000
District Discretionary Equalisation Development Grant	8,000	20,000
External Financing	65,000	0
Total Revenues Shares	918,255	871,097

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	0	0
Non Wage	845,255	851,097
Development Expenditure		
Domestic Development	8,000	20,000
External Financing	65,000	0
Total Expenditure	918,255	871,097

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Capacity Strengthening	0	8,000	0	0	8,000

VOTE: 912 Nwoya District

Total Cost of Human Capital Development	0	8,000	0	0	8,000
Total Cost of Community Mobilisation	0	8,000	0	0	8,000

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

Key Service Area 000021 Gender Mainstreaming services

227001 Travel inland	0	28,430	0	0	28,430
Total Cost of Gender Mainstreaming services	0	28,430	0	0	28,430

Key Service Area 000023 Inspection and Monitoring

227001 Travel inland	0	13,453	0	0	13,453
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	17,453	0	0	17,453

Key Service Area 000036 Strategies and Project Development

221011 Printing, Stationery, Photocopying and Binding	0	2,333	0	0	2,333
222001 Information and Communication Technology Services.	0	800	0	0	800
225203 Appraisal and Feasibility Studies for Capital Works	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000

LCII:	District Headquarter	Feasibility Studies or Screening of Projects Consultancy	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
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225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000

LCII:	District wide	Compliance monitoring and supervision for social safeguards	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
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227001 Travel inland	0	45,054	0	0	45,054
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
263402 Transfer to Other Government Units	0	703,027	0	0	703,027
Total for LCIII:	County:				703,027

VOTE: 912 Nwoya District

LCII:	Lower local government	UWA Revenue sharing to the LLGs	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)	703,027		
312229 Other ICT Equipment - Acquisition		0	0	5,000	0	5,000
Total for LCIII:		County:				5,000
LCII:	HQs	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
Total Cost of Strategies and Project Development		0	753,214	20,000	0	773,214
Key Service Area 010008 Capacity Strengthening						
221009 Welfare and Entertainment		0	1,836	0	0	1,836
227001 Travel inland		0	22,164	0	0	22,164
Total Cost of Capacity Strengthening		0	24,000	0	0	24,000
Key Service Area 320146 Support to special interest Groups						
221011 Printing, Stationery, Photocopying and Binding		0	4,616	0	0	4,616
221012 Small Office Equipment		0	1,384	0	0	1,384
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Support to special interest Groups		0	20,000	0	0	20,000
Total Cost of Human Capital Development		0	843,097	20,000	0	863,097
Total Cost of Empowerment and Mindset Change		0	843,097	20,000	0	863,097
Total Cost of Community Based Services		0	851,097	20,000	0	871,097

VOTE: 912 Nwoya District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	42,800	49,684
District Unconditional Grant Non-Wage	30,000	39,240
Locally Raised Revenues	12,800	10,444
Development Revenues	106,200	116,361
District Discretionary Equalisation Development Grant	106,200	116,361
Total Revenues Shares	149,000	166,045
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	42,800	49,684
Development Expenditure		
Domestic Development	106,200	116,361
External Financing	0	0
Total Expenditure	149,000	166,045

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	3,200	9,000	0	12,200
Total for LCIII:	County:				9,000
LCII:	Workshops, Meetings, Seminars - Training (Data Processing)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,000

VOTE: 912 Nwoya District

221008 Information and Communication Technology Supplies.	0	1,600	800	0	2,400
Total for LCIII:	County:				800
LCII:	ICT - Printing Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			800
221009 Welfare and Entertainment	0	2,400	2,400	0	4,800
Total for LCIII:	County:				2,400
LCII:	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,400	1,600	0	4,000
Total for LCIII:	County:				1,600
LCII:	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,600
227001 Travel inland	0	0	14,400	0	14,400
Total for LCIII:	County:				14,400
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,400
227004 Fuel, Lubricants and Oils	0	1,084	4,800	0	5,884
Total for LCIII:	County:				4,800
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,800
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
312235 Furniture and Fittings - Acquisition	0	0	4,361	0	4,361
Total for LCIII:	County:				4,361
LCII:	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,361
Total Cost of Planning and Budgeting services	0	11,684	37,361	0	49,045
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,200	0	0	1,200

VOTE: 912 Nwoya District

222001 Information and Communication Technology Services.	0	800	0	0	800
223001 Property Management Expenses	0	560	0	0	560
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	0	0	400
225203 Appraisal and Feasibility Studies for Capital Works	0	0	4,800	0	4,800
Total for LCIII:	County:				4,800
LCII:	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,800
225204 Monitoring and Supervision of capital work	0	0	24,000	0	24,000
Total for LCIII:	County:				24,000
LCII:	Quarterly monitoring reports produced	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			24,000
227001 Travel inland	0	5,640	4,000	0	9,640
Total for LCIII:	County:				4,000
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
227004 Fuel, Lubricants and Oils	0	1,600	1,200	0	2,800
Total for LCIII:	County:				1,200
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,200
228004 Maintenance-Other Fixed Assets	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
Total Cost of Inspection and Monitoring	0	15,000	34,000	0	49,000
Key Service Area 000027 Programme Working Group Secretariat Services					
221011 Printing, Stationery, Photocopying and Binding	0	0	1,400	0	1,400
Total for LCIII:	County:				1,400
LCII:	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,400
227001 Travel inland	0	6,000	14,400	0	20,400
Total for LCIII:	County:				14,400

VOTE: 912 Nwoya District

LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	14,400
227004 Fuel, Lubricants and Oils	0	04,2000	4,200
Total for LCIII:	County:		4,200
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,200
312221 Light ICT hardware - Acquisition	0	05,0000	5,000
Total for LCIII:	County:		5,000
LCII:	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
Total Cost of Programme Working Group Secretariat Services	0	6,00025,0000	31,000
Key Service Area 560019 Data Management and Dissemination			
221002 Workshops, Meetings and Seminars	0	8,0008,0000	16,000
Total for LCIII:	County:		8,000
LCII:	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000
221011 Printing, Stationery, Photocopying and Binding	0	02,4000	2,400
Total for LCIII:	County:		2,400
LCII:	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,400
221012 Small Office Equipment	0	1,00000	1,000
222001 Information and Communication Technology Services.	0	1,6000	1,600
227001 Travel inland	0	1,6006,0000	7,600
Total for LCIII:	County:		6,000
LCII:	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
227004 Fuel, Lubricants and Oils	0	03,6000	3,600
Total for LCIII:	County:		3,600

VOTE: 912 Nwoya District

LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31 -o/w District DDEG - Local Government Grant			3,600
228002 Maintenance-Transport Equipment	0	4,800	0	0	4,800
Total Cost of Data Management and Dissemination	0	17,000	20,000	0	37,000
Total Cost of Development Plan Implementation	0	49,684	116,361	0	166,045
Total Cost of Planning and Statistics	0	49,684	116,361	0	166,045
Total Cost of Planning	0	49,684	116,361	0	166,045

VOTE: 912 Nwoya District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	22,556	54,116
District Unconditional Grant Non-Wage	14,000	45,560
Locally Raised Revenues	8,556	8,556
Total Revenues Shares	22,556	54,116
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	22,556	54,116
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	22,556	54,116

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
221002 Workshops, Meetings and Seminars	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
227001 Travel inland	0	10,116	0	0	10,116
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
263402 Transfer to Other Government Units	0	21,000	0	0	21,000
Total for LCIII:	County:				21,000

VOTE: 912 Nwoya District

LCII:	Transfer to 3 town councils	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	21,000		
Total Cost of Audit and Risk Management	0	54,116	0	0	54,116
Total Cost of Governance And Security	0	54,116	0	0	54,116
Total Cost of Compliance	0	54,116	0	0	54,116
Total Cost of Internal Audit	0	54,116	0	0	54,116

VOTE: 912 Nwoya District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	49,556	99,851
Programme Conditional Grant - Non Wage Recurrent	23,720	71,943
District Unconditional Grant Non-Wage	16,200	12,312
Locally Raised Revenues	5,318	4,800
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	26,477	20,000
District Discretionary Equalisation Development Grant	20,000	20,000
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	76,033	119,851
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	49,556	99,851
Development Expenditure		
Domestic Development	26,477	20,000
External Financing	0	0
Total Expenditure	76,033	119,851

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	4,318	0	0	4,318
221012 Small Office Equipment	0	477	0	0	477
227001 Travel inland	0	6,000	0	0	6,000

VOTE: 912 Nwoya District

228001 Maintenance-Buildings and Structures	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
312235 Furniture and Fittings - Acquisition	0	0	18,000	0	18,000
Total for LCIII:	County:				18,000
LCII:	Furniture and Fixtures - Executive Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,000
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	20,000	0	30,795
Total Cost of Tourism Development	0	10,795	20,000	0	30,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221003 Staff Training	0	1,200	0	0	1,200
223006 Water	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	800	0	0	800
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Domestic Promotion	0	10,000	0	0	10,000
Key Service Area 190036 Trade Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,600	0	0	1,600
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	24,548	0	0	24,548
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	4,592	0	0	4,592
221012 Small Office Equipment	0	1,720	0	0	1,720
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223005 Electricity	0	400	0	0	400

VOTE: 912 Nwoya District

227001 Travel inland	0	26,895	0	0	26,895
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
Total Cost of Trade Development	0	79,055	0	0	79,055
Total Cost of Private Sector Development	0	89,055	0	0	89,055
Total Cost of Commercial Services	0	99,851	20,000	0	119,851
Total Cost of Trade, Industry and Local Development	0	99,851	20,000	0	119,851