

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 Approved Budget
Locally Raised Revenues	860,000	1,040,000
o/w Higher Local Government	301,000	504,515
o/w Lower Local Government	559,000	535,485
Discretionary Government Transfers	3,737,949	5,060,304
o/w Higher Local Government	2,988,831	4,427,904
o/w Lower Local Government	749,118	632,400
Conditional Government Transfers	25,297,327	24,983,917
o/w Higher Local Government	25,297,327	24,983,917
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	32,959,991
o/w Higher Local Government	30,866,975	31,792,106
o/w Lower Local Government	1,308,119	1,167,885

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>860,000</b>	<b>1,040,000</b>
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	180,000
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
Sale of non-produced Government Properties/assets	0	60,000
Vehicle Parking Fees	4,600	4,600
<b>Discretionary Government Transfers</b>	<b>3,737,949</b>	<b>5,060,304</b>
District Discretionary Equalisation Development Grant	1,599,797	1,731,580
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
<b>Conditional Government Transfers</b>	<b>25,297,327</b>	<b>24,983,917</b>
Programme Conditional Grant - Non Wage Recurrent	6,399,975	6,353,330
Programme Conditional Grant - Development	3,793,664	2,551,479
Programme Conditional Grant - Wage Recurrent	15,088,872	16,064,293

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>1,527,020</b>	<b>1,715,769</b>
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
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
<b>External Financing</b>	<b>752,798</b>	<b>160,000</b>
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
<b>Total Revenues Shares</b>	<b>32,175,093</b>	<b>32,959,991</b>

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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
<b>Agro-Industrialization</b>	<b>1,945,111</b>	<b>143,270</b>	<b>263,085</b>	<b>0</b>	<b>2,351,465</b>
o/w: Wage:	1,246,786	0	0	0	1,246,786
Non-Wage Recurrent:	383,513	143,270	263,085	0	789,867
Development:	314,812	0	0	0	314,812
<b>Tourism Development</b>	<b>30,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,795</b>
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
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>929,965</b>	<b>21,158</b>	<b>0</b>	<b>0</b>	<b>951,123</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	110,848	21,158	0	0	132,006
Development:	819,117	0	0	0	819,117
<b>Private Sector Development</b>	<b>84,255</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>89,055</b>
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
<b>Integrated Transport Infrastructure And Services</b>	<b>1,403,777</b>	<b>0</b>	<b>680,470</b>	<b>0</b>	<b>2,084,247</b>
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
<b>Sustainable Urbanisation And Housing</b>	<b>295,080</b>	<b>22,966</b>	<b>3,000</b>	<b>0</b>	<b>321,046</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,080	22,966	3,000	0	31,046
Development:	290,000	0	0	0	290,000
<b>Digital Transformation</b>	<b>15,500</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>18,500</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,500	3,000	0	0	7,500
Development:	11,000	0	0	0	11,000
<b>Human Capital Development</b>	<b>19,670,731</b>	<b>22,694</b>	<b>769,214</b>	<b>0</b>	<b>20,622,640</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	14,817,507	0	0	0	14,817,507
Non-Wage Recurrent:	2,985,519	22,694	769,214	0	3,777,427
Development:	1,867,705	0	0	160,000	2,027,705
<b>Public Sector Transformation</b>	<b>4,930,053</b>	<b>515,649</b>	<b>0</b>	<b>0</b>	<b>5,445,701</b>
o/w: Wage:	2,376,267	0	0	0	2,376,267
Non-Wage Recurrent:	2,176,289	475,649	0	0	2,651,937
Development:	377,497	40,000	0	0	417,497
<b>Governance And Security</b>	<b>378,528</b>	<b>160,895</b>	<b>0</b>	<b>0</b>	<b>539,423</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	331,181	160,895	0	0	492,076
Development:	47,346	0	0	0	47,346
<b>Regional Balanced Development</b>	<b>83,362</b>	<b>54,563</b>	<b>0</b>	<b>0</b>	<b>137,926</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	26,166	54,563	0	0	80,729
Development:	57,197	0	0	0	57,197
<b>Development Plan Implementation</b>	<b>228,820</b>	<b>91,005</b>	<b>0</b>	<b>0</b>	<b>319,825</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	91,807	91,005	0	0	182,812
Development:	137,013	0	0	0	137,013
<b>Administration Of Justice</b>	<b>48,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,244</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	48,244	0	0	0	48,244
Development:	0	0	0	0	0
<b>Grand Total</b>	<b>30,044,222</b>	<b>1,040,000</b>	<b>1,715,769</b>	<b>160,000</b>	<b>32,959,991</b>
<b>Grand Total Wage</b>	<b>18,440,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,440,560</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>7,258,198</b>	<b>1,000,000</b>	<b>1,715,769</b>	<b>0</b>	<b>9,973,966</b>
<b>Grand Total Development</b>	<b>4,345,464</b>	<b>40,000</b>	<b>0</b>	<b>160,000</b>	<b>4,545,464</b>

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>4,453,181</b>	<b>5,658,980</b>
o/w Higher Local Government	3,145,063	4,551,656
o/w Lower Local Government	1,308,119	1,107,324
<b>Finance</b>	<b>149,512</b>	<b>149,655</b>
o/w Higher Local Government	149,512	149,655
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>382,165</b>	<b>409,262</b>
o/w Higher Local Government	382,165	409,262
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,744,330</b>	<b>2,351,465</b>
o/w Higher Local Government	2,744,330	2,351,465
o/w Lower Local Government	0	0
<b>Health</b>	<b>9,045,318</b>	<b>8,803,775</b>
o/w Higher Local Government	9,045,318	8,803,775
o/w Lower Local Government	0	0
<b>Education</b>	<b>9,719,730</b>	<b>9,829,042</b>
o/w Higher Local Government	9,719,730	9,829,042
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>2,173,647</b>	<b>2,094,727</b>
o/w Higher Local Government	2,173,647	2,094,727
o/w Lower Local Government	0	0
<b>Water</b>	<b>1,289,796</b>	<b>1,123,884</b>
o/w Higher Local Government	1,289,796	1,123,884
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>1,051,571</b>	<b>1,256,531</b>
o/w Higher Local Government	1,051,571	1,256,531
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>918,255</b>	<b>871,097</b>
o/w Higher Local Government	918,255	871,097
o/w Lower Local Government	0	0
<b>Planning</b>	<b>149,000</b>	<b>237,606</b>
o/w Higher Local Government	149,000	177,045
o/w Lower Local Government	0	60,561
<b>Internal Audit</b>	<b>22,556</b>	<b>54,116</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	22,556	54,116
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>76,033</b>	<b>119,851</b>
o/w Higher Local Government	76,033	119,851
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>32,175,093</b>	<b>32,959,991</b>
<b>o/w Higher Local Government</b>	<b>30,866,975</b>	<b>31,792,106</b>
o/w: Wage:	16,167,972	18,440,560
Non-Wage Recurrent:	8,810,216	9,164,079
Domestic Devt:	5,135,988	4,027,467
External Financing:	752,798	160,000
<b>o/w Lower Local Government</b>	<b>1,308,119</b>	<b>1,167,885</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	953,208	809,888
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,034,271	5,171,191
District Unconditional Grant Non-Wage	116,697	87,470
District Unconditional Grant Wage	1,079,100	2,376,267
Locally Raised Revenues	82,896	87,632
Multi-Sectoral Transfers to LLGs_NonWage	953,208	749,326
Programme Conditional Grant - Non Wage Recurrent	1,802,370	1,870,496
Development Revenues	418,910	487,789
District Discretionary Equalisation Development Grant	64,000	89,792
Multi-Sectoral Transfers to LLGs_Gou	354,910	357,997
Locally Raised Revenues	0	40,000
Total Revenues Shares	4,453,181	5,658,980
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,079,100	2,376,267
Non Wage	2,955,171	2,794,924
Development Expenditure		
Domestic Development	418,910	487,789
External Financing	0	0
Total Expenditure	4,453,181	5,658,980

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,200	0	0	1,200

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221017 Membership dues and Subscription fees.	0	0	11,000	0	11,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>11,000</b>
LCII: kal	Payment of subsription fees for LAN	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	0	0	800
<b>Total Cost of Innovation Fund Management</b>	<b>0</b>	<b>7,500</b>	<b>11,000</b>	<b>0</b>	<b>18,500</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>7,500</b>	<b>11,000</b>	<b>0</b>	<b>18,500</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	0	0	4,200
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	2,928	0	0	2,928
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>14,728</b>	<b>0</b>	<b>0</b>	<b>14,728</b>
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
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
<b>Total for LCIII:</b>	<b>County:</b>				<b>6,500</b>
LCII:	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,500
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>16,000</b>	<b>6,500</b>	<b>0</b>	<b>22,500</b>

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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
312235 Furniture and Fittings - Acquisition	0	0	2,000	0	2,000
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>				<b>2,000</b>

LCII: Ceke Ward	kal	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
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<b>Total Cost of Records Management</b>	<b>0</b>	<b>8,000</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>
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## Key Service Area 000011 Communication and Public Relations

227001 Travel inland	0	7,500	0	0	7,500
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

## 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
273104 Pension	0	948,941	0	0	948,941
273105 Gratuity	0	921,554	0	0	921,554
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>2,376,267</b>	<b>1,881,495</b>	<b>0</b>	<b>0</b>	<b>4,257,762</b>

## 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	11,000	0	11,500
<b>Total for LCIII:</b>	<b>County:</b>				<b>11,000</b>

LCII:	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,000
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221020 Litigation and related expenses	0	5,000	0	0	5,000
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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	13,000	0	0	13,000
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
228004 Maintenance-Other Fixed Assets	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>				<b>10,000</b>
LCII: Ceke Ward	kal	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues		10,000
342111 Land - Acquisition	0	0	30,000	0	30,000
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>				<b>30,000</b>
LCII: Ceke Ward	kal	Land Acquisition - Land	Source: Locally Raised Revenues		30,000
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>72,082</b>	<b>51,000</b>	<b>0</b>	<b>123,082</b>
<b>Total Cost of Public Sector Transformation</b>	<b>2,376,267</b>	<b>1,999,805</b>	<b>59,500</b>	<b>0</b>	<b>4,435,572</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	10,500	0	0	10,500
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
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,095</b>
LCII:	kal	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,095
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>25,000</b>	<b>2,095</b>	<b>0</b>	<b>27,095</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>25,000</b>	<b>2,095</b>	<b>0</b>	<b>27,095</b>

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## Programme 17 Regional Balanced Development

### Key Service Area 000005 Human Resource Management

221003 Staff Training	0	0	57,197	0	57,197
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>				<b>57,197</b>
LCII: Ceke Ward	kal	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		57,197
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	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>13,293</b>	<b>57,197</b>	<b>0</b>	<b>70,489</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>13,293</b>	<b>57,197</b>	<b>0</b>	<b>70,489</b>
<b>Total Cost of Administration and Management</b>	<b>2,376,267</b>	<b>2,045,598</b>	<b>129,792</b>	<b>0</b>	<b>4,551,656</b>
<b>Total Cost of Administration</b>	<b>2,376,267</b>	<b>2,045,598</b>	<b>129,792</b>	<b>0</b>	<b>4,551,656</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
225204 Monitoring and Supervision of capital work	0	0	5,411	0	5,411
312129 Other Buildings other than dwellings - Acquisition	0	0	40,000	0	40,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>50,411</b>	<b>0</b>	<b>50,411</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>0</b>	<b>50,411</b>	<b>0</b>	<b>50,411</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	75,915	0	0	75,915
227004 Fuel, Lubricants and Oils	0	7,398	0	0	7,398

# VOTE: 912 Nwoya District

<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>83,314</b>	<b>0</b>	<b>0</b>	<b>83,314</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>83,314</b>	<b>0</b>	<b>0</b>	<b>83,314</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>83,314</b>	<b>50,411</b>	<b>0</b>	<b>133,725</b>
<b>Total Cost of 237543 Koch-Goma Subcounty</b>	<b>0</b>	<b>83,314</b>	<b>50,411</b>	<b>0</b>	<b>133,725</b>

## Subcounty / Town Council / Division: 237544 Alero Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	0	3,900	0	3,900
313129 Other Buildings other than dwellings - Improvement	0	0	35,049	0	35,049
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>38,949</b>	<b>0</b>	<b>38,949</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>0</b>	<b>38,949</b>	<b>0</b>	<b>38,949</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
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	1,013	0	0	1,013
223001 Property Management Expenses	0	1,200	0	0	1,200
227001 Travel inland	0	21,667	0	0	21,667
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>31,881</b>	<b>0</b>	<b>0</b>	<b>31,881</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>31,881</b>	<b>0</b>	<b>0</b>	<b>31,881</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,881</b>	<b>38,949</b>	<b>0</b>	<b>70,830</b>
<b>Total Cost of 237544 Alero Subcounty</b>	<b>0</b>	<b>31,881</b>	<b>38,949</b>	<b>0</b>	<b>70,830</b>

## Subcounty / Town Council / Division: 237545 Purongo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	16,193	0	0	16,193

# VOTE: 912 Nwoya District

225204 Monitoring and Supervision of capital work	0	0	3,409	0	3,409
227001 Travel inland	0	49,572	1,989	0	51,561
313131 Roads and Bridges - Improvement	0	0	18,011	0	18,011
313149 Other Land Improvements - Improvement	0	0	5,000	0	5,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>65,765</b>	<b>28,409</b>	<b>0</b>	<b>94,174</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>65,765</b>	<b>28,409</b>	<b>0</b>	<b>94,174</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>65,765</b>	<b>28,409</b>	<b>0</b>	<b>94,174</b>
<b>Total Cost of 237545 Purongo Subcounty</b>	<b>0</b>	<b>65,765</b>	<b>28,409</b>	<b>0</b>	<b>94,174</b>

## Subcounty / Town Council / Division: 237546 Anaka Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	35,573	0	0	35,573
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
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>146,486</b>	<b>21,653</b>	<b>0</b>	<b>168,139</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>146,486</b>	<b>21,653</b>	<b>0</b>	<b>168,139</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>146,486</b>	<b>21,653</b>	<b>0</b>	<b>168,139</b>
<b>Total Cost of 237546 Anaka Town Council</b>	<b>0</b>	<b>146,486</b>	<b>21,653</b>	<b>0</b>	<b>168,139</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	0	2,900	0	2,900
227001 Travel inland	0	36,594	0	0	36,594
312129 Other Buildings other than dwellings - Acquisition	0	0	26,431	0	26,431
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>36,594</b>	<b>29,331</b>	<b>0</b>	<b>65,925</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>36,594</b>	<b>29,331</b>	<b>0</b>	<b>65,925</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>36,594</b>	<b>29,331</b>	<b>0</b>	<b>65,925</b>

# VOTE: 912 Nwoya District

<b>Total Cost of 237547 Anaka (Payira) Subcounty</b>	<b>0</b>	<b>36,594</b>	<b>29,331</b>	<b>0</b>	<b>65,925</b>
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## Subcounty / Town Council / Division: 237548 Got Apwoyo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	5,336	0	0	5,336
225204 Monitoring and Supervision of capital work	0	0	2,330	0	2,330
227001 Travel inland	0	86,304	0	0	86,304
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
312129 Other Buildings other than dwellings - Acquisition	0	0	20,941	0	20,941
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>105,640</b>	<b>23,271</b>	<b>0</b>	<b>128,911</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>105,640</b>	<b>23,271</b>	<b>0</b>	<b>128,911</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>105,640</b>	<b>23,271</b>	<b>0</b>	<b>128,911</b>
<b>Total Cost of 237548 Got Apwoyo Subcounty</b>	<b>0</b>	<b>105,640</b>	<b>23,271</b>	<b>0</b>	<b>128,911</b>

## Subcounty / Town Council / Division: 237549 Lii Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	0	6,200	0	6,200
227001 Travel inland	0	39,810	0	0	39,810
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
312139 Other Structures - Acquisition	0	0	55,937	0	55,937
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>55,810</b>	<b>62,137</b>	<b>0</b>	<b>117,947</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>55,810</b>	<b>62,137</b>	<b>0</b>	<b>117,947</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>55,810</b>	<b>62,137</b>	<b>0</b>	<b>117,947</b>
<b>Total Cost of 237549 Lii Subcounty</b>	<b>0</b>	<b>55,810</b>	<b>62,137</b>	<b>0</b>	<b>117,947</b>

# VOTE: 912 Nwoya District

## Subcounty / Town Council / Division: 237550 Lungulu Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223001 Property Management Expenses	0	800	0	0	800
225204 Monitoring and Supervision of capital work	0	6,400	5,200	0	11,600
227001 Travel inland	0	44,441	0	0	44,441
227004 Fuel, Lubricants and Oils	0	7,892	0	0	7,892
312129 Other Buildings other than dwellings - Acquisition	0	0	46,792	0	46,792
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>80,533</b>	<b>51,992</b>	<b>0</b>	<b>132,526</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>80,533</b>	<b>51,992</b>	<b>0</b>	<b>132,526</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>80,533</b>	<b>51,992</b>	<b>0</b>	<b>132,526</b>
<b>Total Cost of 237550 Lungulu Subcounty</b>	<b>0</b>	<b>80,533</b>	<b>51,992</b>	<b>0</b>	<b>132,526</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	81,674	0	0	81,674
312139 Other Structures - Acquisition	0	0	10,260	0	10,260
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>81,674</b>	<b>10,260</b>	<b>0</b>	<b>91,934</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>81,674</b>	<b>10,260</b>	<b>0</b>	<b>91,934</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>81,674</b>	<b>10,260</b>	<b>0</b>	<b>91,934</b>
<b>Total Cost of 273746 Koch Goma Town Council</b>	<b>0</b>	<b>81,674</b>	<b>10,260</b>	<b>0</b>	<b>91,934</b>

## Subcounty / Town Council / Division: 273747 Purongo Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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# VOTE: 912 Nwoya District

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

Subcounty / Town Council / Division: 273748 Paminyai

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	0	4,906	0	4,906
227001 Travel inland	0	28,108	0	0	28,108
313129 Other Buildings other than dwellings - Improvement	0	0	21,000	0	21,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>28,108</b>	<b>25,906</b>	<b>0</b>	<b>54,013</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>28,108</b>	<b>25,906</b>	<b>0</b>	<b>54,013</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>28,108</b>	<b>25,906</b>	<b>0</b>	<b>54,013</b>
<b>Total Cost of 273748 Paminyai</b>	<b>0</b>	<b>28,108</b>	<b>25,906</b>	<b>0</b>	<b>54,013</b>

VOTE: 912 Nwoya District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	115,823	129,003
District Unconditional Grant Non-Wage	71,011	68,440
Locally Raised Revenues	44,812	60,563
Development Revenues	33,689	20,652
District Discretionary Equalisation Development Grant	33,689	20,652
Total Revenues Shares	149,512	149,655
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	115,823	129,003
Development Expenditure		
Domestic Development	33,689	20,652
External Financing	0	0
Total Expenditure	149,512	149,655

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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	7,800	0	0	7,800
221005 Official Ceremonies and State Functions	0	600	0	0	600
221009 Welfare and Entertainment	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	800	0	0	800

# VOTE: 912 Nwoya District

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	25,263	0	0	25,263
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	5,912	0	0	5,912
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>67,436</b>	<b>0</b>	<b>0</b>	<b>67,436</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>67,436</b>	<b>0</b>	<b>0</b>	<b>67,436</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
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
<b>Total for LCIII:</b>	<b>County:</b>				<b>652</b>
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	12,040	0	0	12,040
227004 Fuel, Lubricants and Oils	0	2,870	0	0	2,870
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
313235 Furniture and Fittings - Improvement	0	0	20,000	0	20,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>20,000</b>
LCII:	Furniture and Fixtures - Maintenance and Repair	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>52,567</b>	<b>20,652</b>	<b>0</b>	<b>73,219</b>

VOTE: 912 Nwoya District

Key Service Area 000006 Planning and Budgeting services					
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Planning and Budgeting services	0	9,000	0	0	9,000
Total Cost of Development Plan Implementation	0	61,567	20,652	0	82,219
Total Cost of Financial Management and Accountability (LG)	0	129,003	20,652	0	149,655
Total Cost of Finance	0	129,003	20,652	0	149,655

VOTE: 912 Nwoya District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	310,913	364,011
District Unconditional Grant Non-Wage	265,913	292,579
Locally Raised Revenues	45,000	71,432
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	409,262
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	310,913	364,011
Development Expenditure		
Domestic Development	71,252	45,252
External Financing	0	0
Total Expenditure	382,165	409,262

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000049 Recruitment services					
221004 Recruitment Expenses	0	18,000	0	0	18,000
Total Cost of Recruitment services	0	18,000	0	0	18,000
Total Cost of Public Sector Transformation	0	18,000	0	0	18,000
Programme 16 Governance And Security					
Key Service Area 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	200,520	0	0	200,520
Total Cost of Leadership and Management	0	200,520	0	0	200,520
Key Service Area 000014 Administrative and Support Services					

# VOTE: 912 Nwoya District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,770	0	0	42,770
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	4,662	0	0	4,662
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>62,432</b>	<b>0</b>	<b>0</b>	<b>62,432</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,528	0	0	6,528
227001 Travel inland	0	9,000	0	0	9,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>15,528</b>	<b>0</b>	<b>0</b>	<b>15,528</b>
<b>Key Service Area 190004 Regulation and Advisory Services</b>					
211107 Boards, Committees and Council Allowances	0	0	20,000	0	20,000
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>				<b>20,000</b>
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	3,000	0	3,000
221004 Recruitment Expenses		0	0	25,252	25,252
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>				<b>25,252</b>
LCII: Ceke Ward	kal	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		25,252
221005 Official Ceremonies and State Functions		0	2,286	0	2,286
221009 Welfare and Entertainment		0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	5,000
221012 Small Office Equipment		0	1,000	0	1,000
222001 Information and Communication Technology Services.		0	2,000	0	2,000
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	1,000
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>19,286</b>	<b>45,252</b>	<b>0</b>	<b>64,538</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>297,766</b>	<b>45,252</b>	<b>0</b>	<b>343,018</b>
<b>Programme 19 Administration Of Justice</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,040	0	0	23,040
211107 Boards, Committees and Council Allowances	0	25,204	0	0	25,204
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>48,244</b>	<b>0</b>	<b>0</b>	<b>48,244</b>

VOTE: 912 Nwoya District

Total Cost of Administration Of Justice	0	48,244	0	0	48,244
Total Cost of Legislation and Oversight	0	364,011	45,252	0	409,262
Total Cost of Statutory bodies	0	364,011	45,252	0	409,262

VOTE: 912 Nwoya District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,639,663	2,036,653
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	143,270
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	2,351,465
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,246,786	1,246,786
Non Wage	392,877	789,867
Development Expenditure		
Domestic Development	1,104,667	314,812
External Financing	0	0
Total Expenditure	2,744,330	2,351,465

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 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
227001 Travel inland	0	16,199	0	0	16,199
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000

# VOTE: 912 Nwoya District

228002 Maintenance-Transport Equipment	0	2,633	0	0	2,633
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>63,532</b>	<b>0</b>	<b>0</b>	<b>63,532</b>
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
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	93,182	0	93,182
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>				<b>93,182</b>
LCII: Ceke Ward	District HQ	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development		22,284
LCII: Ceke Ward	District HQ	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		70,898
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
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>				<b>172,350</b>
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 Agriculture Extension - Non Wage Recurrent		172,350

# VOTE: 912 Nwoya District

312121 Non-Residential Buildings - Acquisition	0	0	26,560	0	26,560
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>				<b>26,560</b>
LCII: Ceke Ward	District HQ	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 101-o/w Production - Development		26,560
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>1,246,786</b>	<b>434,849</b>	<b>119,742</b>	<b>0</b>	<b>1,801,377</b>
<b>Key Service Area 010074 Vector and disease control</b>					
227001 Travel inland	0	13,532	0	0	13,532
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>13,532</b>	<b>0</b>	<b>0</b>	<b>13,532</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,246,786</b>	<b>511,913</b>	<b>119,742</b>	<b>0</b>	<b>1,878,442</b>
<b>Total Cost of Agricultural Extension</b>	<b>1,246,786</b>	<b>511,913</b>	<b>119,742</b>	<b>0</b>	<b>1,878,442</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010036 Water for production management systems</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	14,400	0	14,400
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>				<b>14,400</b>
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	1,233	27,549	0	28,782
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>				<b>27,549</b>
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	299	10,000	0	10,299
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>				<b>10,000</b>
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	0	1,828	0	1,828
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>				<b>1,828</b>

# VOTE: 912 Nwoya District

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	127,000	26,000	0	153,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>26,000</b>
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	12,000	103,786	0	115,786
<b>Total for LCIII: Anaka Town Council</b>		<b>County: Nwoya</b>				<b>103,786</b>
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	0	11,507	0	11,507
<b>Total for LCIII: Anaka Town Council</b>		<b>County: Nwoya</b>				<b>11,507</b>
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
<b>Total Cost of Water for production management systems</b>		<b>0</b>	<b>140,532</b>	<b>195,070</b>	<b>0</b>	<b>335,602</b>
<b>Key Service Area 010059 Post-harvest handling, storage and processing</b>						
221011 Printing, Stationery, Photocopying and Binding		0	200	0	0	200
222001 Information and Communication Technology Services.		0	400	0	0	400
227001 Travel inland		0	9,233	0	0	9,233
227004 Fuel, Lubricants and Oils		0	3,699	0	0	3,699
<b>Total Cost of Post-harvest handling, storage and processing</b>		<b>0</b>	<b>13,532</b>	<b>0</b>	<b>0</b>	<b>13,532</b>
<b>Key Service Area 010074 Vector and disease control</b>						
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500
227001 Travel inland		0	9,233	0	0	9,233
227004 Fuel, Lubricants and Oils		0	2,999	0	0	2,999
228002 Maintenance-Transport Equipment		0	800	0	0	800
<b>Total Cost of Vector and disease control</b>		<b>0</b>	<b>13,532</b>	<b>0</b>	<b>0</b>	<b>13,532</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>167,597</b>	<b>195,070</b>	<b>0</b>	<b>362,666</b>
<b>Total Cost of Agricultural Production</b>		<b>0</b>	<b>167,597</b>	<b>195,070</b>	<b>0</b>	<b>362,666</b>
<b>Service Area 30 Agricultural Value Chain Services</b>						

# VOTE: 912 Nwoya District

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
221002 Workshops, Meetings and Seminars	0	2,731	0	0	2,731
227001 Travel inland	0	7,450	0	0	7,450
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800
228002 Maintenance-Transport Equipment	0	551	0	0	551
Total Cost of Support to agro-processing & value addition	0	13,532	0	0	13,532
Key Service Area 300016 Parish Development Model Operations					
263402 Transfer to Other Government Units	0	96,825	0	0	96,825
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	FACILITATION 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	789,867	314,812	0	2,351,465

VOTE: 912 Nwoya District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,077,393	8,378,915
Programme Conditional Grant - Wage Recurrent	6,457,556	6,979,628
Programme Conditional Grant - Non Wage Recurrent	1,551,837	1,364,208
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	424,860
Programme Conditional Grant - Development	370,628	264,860
External Financing	597,296	160,000
Total Revenues Shares	9,045,318	8,803,775
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,457,556	6,979,628
Non Wage	1,619,837	1,399,288
Development Expenditure		
Domestic Development	370,628	264,860
External Financing	597,296	160,000
Total Expenditure	9,045,318	8,803,775

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	6,979,628	0	0	0	6,979,628
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

# VOTE: 912 Nwoya District

225204 Monitoring and Supervision of capital work		0	0	17,401	0	17,401
<b>Total for LCIII:</b>			<b>County:</b>			<b>17,401</b>
LCII:		4 monitoring reports		Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		17,401
227001 Travel inland		0	0	0	160,000	160,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>160,000</b>
LCII:		Travel Inland - Facilitation		Source: External Financing 426-United Nations Children Fund (UNICEF)		160,000
263308 Sector Conditional Grant (Non-Wage)		0	700,864	0	0	700,864
<b>Total for LCIII: Koch-Goma Subcounty</b>			<b>County: Nwoya</b>			<b>94,513</b>
LCII: Coo-Rom	okir	COOROM HC II		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		22,501
LCII: Goma Kal	Health Centre	KOCH GOMA HC III		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		45,001
LCII: Goma Kal	hima labora	KOCH GOMA HC III		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		27,011
<b>Total for LCIII: Alero Subcounty</b>			<b>County: Nwoya</b>			<b>71,870</b>
LCII: Kal	atocon	ALERO HC III		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		26,869
LCII: Kal	atoocon	ALERO HC III		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		45,001
<b>Total for LCIII: Purongo Subcounty</b>			<b>County: Nwoya</b>			<b>80,421</b>
LCII: Paromo	Health Centre	APARANGA HC II		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		22,501
LCII: Pawatomero	pawatomero west	ORUKA HC III		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		45,001
LCII: Pawatomero	pawatomero west	ORUKA HC III		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		12,920
<b>Total for LCIII: Anaka (Payira) Subcounty</b>			<b>County: Nwoya</b>			<b>73,462</b>
LCII: Todora	agung	TODORA HC III		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		45,001
LCII: Todora	agung	TODORA HC III		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		13,859
LCII: Ywaya	lamoki	ST ANDREW HC II		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		14,602
<b>Total for LCIII: Got Apwoyo Subcounty</b>			<b>County: Nwoya</b>			<b>22,501</b>

# VOTE: 912 Nwoya District

LCII: Tegot	Latoro Centre	LATORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,501
<b>Total for LCIII: Lii Subcounty</b>		<b>County: Nwoya</b>		<b>65,714</b>
LCII: Lii	bungu	KOCH LII HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	45,001
LCII: Lii	HC	KOCH LII HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,713
<b>Total for LCIII: Lungulu Subcounty</b>		<b>County: Nwoya</b>		<b>59,603</b>
LCII: Lulyango	gwemotwom	GOOD SHEPHERD HC 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,602
LCII: Lulyango	HC	LULYANGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,501
LCII: Panokrach	latekodong	PANOKRACH HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,501
<b>Total for LCIII: Purongo Town Council</b>		<b>County: Nwoya</b>		<b>77,291</b>
LCII: Bunga Ward	bunga trading centre	PURONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,689
LCII: Bunga Ward	bunga trading centre	PURONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	45,001
LCII: Lawora Ward	yagopino	WII ANAKA CU COM HC 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,602
<b>Total for LCIII: Paminyai</b>		<b>County: Nwoya</b>		<b>155,489</b>
LCII: Got Ringo	HC III	Got Apwoyo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	45,001
LCII: Langol	paraa	PARAA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	45,001
LCII: Missing Parish	ayerolwango	Got Apwoyo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,190
LCII: Missing Parish	HC II	LANGOL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,501
LCII: Missing Parish	Health Centre	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	pabit east	KIBAR HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,501
312121 Non-Residential Buildings - Acquisition		0	0	190,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>190,000</b>

# VOTE: 912 Nwoya District

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:		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
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		
Total Cost of Primary Health care services		6,979,628	700,864	264,860	160,000	8,105,351
Total Cost of Human Capital Development		6,979,628	700,864	264,860	160,000	8,105,351
Total Cost of Primary HealthCare		6,979,628	700,864	264,860	160,000	8,105,351
Service Area 20 Hospital Services						

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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: Missing Parish	Labyei	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					

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

# VOTE: 912 Nwoya District

## 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
222001 Information and Communication Technology Services.	0	54	0	0	54
227001 Travel inland	0	1,400	0	0	1,400
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>28,054</b>	<b>0</b>	<b>0</b>	<b>28,054</b>

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

227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## Key Service Area 000039 Policies, Regulations and Standards

212102 Medical expenses (Employees)	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	1,628	0	0	1,628
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	11,491	0	0	11,491
228002 Maintenance-Transport Equipment	0	19,200	0	0	19,200
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400
<b>Total Cost of Policies, Regulations and Standards</b>	<b>0</b>	<b>60,588</b>	<b>0</b>	<b>0</b>	<b>60,588</b>

## 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
<b>Total Cost of Medical and Health Supplies</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## Key Service Area 320135 Sanitation and hygiene Services

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
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VOTE: 912 Nwoya District

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	108,642	0	0	108,642
Total Cost of Health Management and Supervision	0	108,642	0	0	108,642
Total Cost of Health	6,979,628	1,399,288	264,860	160,000	8,803,775

VOTE: 912 Nwoya District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,881,897	9,268,075
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	10,000
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	9,829,042
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,384,531	7,837,880
Non Wage	1,497,366	1,430,195
Development Expenditure		
Domestic Development	747,330	560,967
External Financing	90,502	0
Total Expenditure	9,719,730	9,829,042

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

Service Area 10 Pre-Primary and Primary Education					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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
LCII: Agonga	Koch Kalang	KOCH-KALANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,590

# VOTE: 912 Nwoya District

LCII: Agonga	Koch Lila	KOCH LILA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,210
LCII: Amar	Koch Amar	KOCH-AMAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,850
LCII: Amar	Laminlatoo	KOCH-LAMINATO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,410
LCII: Coo-Rom	Coorom PS	COO-ROM P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,290
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: Kal	Goma Central	GOMA CENTRAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,990
<b>Total for LCIII: Alero Subcounty</b>		<b>County: Nwoya</b>		<b>31,360</b>
LCII: Bwobonam	Kinene	KINENE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,630
LCII: Kal	Lungulu PS	LUNGULU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,730
<b>Total for LCIII: Purongo Subcounty</b>		<b>County: Nwoya</b>		<b>83,220</b>
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	GOTNGUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,050
LCII: Paromo	Olwiyo PS	OLWIYO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,190
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
LCII: Paromo	Purongo	PURONGO P7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,550
<b>Total for LCIII: Anaka (Payira) Subcounty</b>		<b>County: Nwoya</b>		<b>52,280</b>
LCII: Todora	Alokolum PS	ALOKOLUMU GOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,790
LCII: Todora	Lamoki	LAMOKI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,530
LCII: Todora	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

# VOTE: 912 Nwoya District

LCII: Ywaya	Agung	AGUNG PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,390
<b>Total for LCIII: Got Apwoyo Subcounty</b>		<b>County: Nwoya</b>		<b>33,460</b>
LCII: Bar Lyec	Wii Anaka	WII ANAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,050
LCII: Tegot	Got Apwoyo PS	GOT APWOYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,410
<b>Total for LCIII: Lii Subcounty</b>		<b>County: Nwoya</b>		<b>67,160</b>
LCII: Lii	Goro	GORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,150
LCII: Lutuk	Koch Lii	KOCH LII P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,010
LCII: Lutuk	Koch Lii	KOCH LII PAKIYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,630
LCII: Lutuk	Wii Lacia	WILACIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,370
<b>Total for LCIII: Lungulu Subcounty</b>		<b>County: Nwoya</b>		<b>58,250</b>
LCII: Bajere	kAMGURU Ps	KAMGURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,110
LCII: Bajere	Nwoya P7	NWOYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,530
LCII: Lebngec	Leb Ngec PS	LEBNGECS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,030
LCII: Lulyango	Lulyango PS	LULYANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,110
LCII: Nyamokino	Amuru Alero	AMURU ALERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,470
<b>Total for LCIII: Paminyai</b>		<b>County: Nwoya</b>		<b>212,660</b>
LCII: Lalar	Lalar PS	LALAR P. 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,030
LCII: Langol	Paminyai PS	PAMINYAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,530
LCII: Missing Parish	A;e;e;e;	ALELELELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,570
LCII: Missing Parish	Alero PS	ALERO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,130

# VOTE: 912 Nwoya District

LCII: Missing Parish	Anaka Central PS	ANAK CENTRAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,570		
LCII: Missing Parish	Anaka Kulu	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 School	ANAKA P. 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,630		
LCII: Missing Parish	Bidin	BIDIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,690		
LCII: Missing Parish	Bwobonam	ST. PETER S BWOBO-NAM P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,550		
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 PS	PATIRA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,210		
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 Kiziti	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 Kiziti PS	ST. KIZITO ALERO CUKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,290		
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						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

			Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>							
<b>Programme 12 Human Capital Development</b>							
<b>Key Service Area 320158 Capitation (Secondary)</b>							
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
<b>Total for LCIII: Purongo Subcounty</b>			<b>County: Nwoya</b>				<b>37,980</b>
LCII: Latoro	Purongo Sch	PURONGO SEED SS					37,980
<b>Total for LCIII: Anaka (Payira) Subcounty</b>			<b>County: Nwoya</b>				<b>17,120</b>

# VOTE: 912 Nwoya District

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: Lalar	Alero SS	ALERO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	36,600		
LCII: Missing Parish	Ceke Ward	POPE PAUL VI ANAKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	170,140		
LCII: Missing Parish	Koch Goma	KOCH GOMA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,360		
LCII: Missing Parish	Lungulu	LUNGULA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	57,880		
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						

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
227001 Travel inland	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	3,158	0	0	3,158
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>5,158</b>	<b>0</b>	<b>0</b>	<b>5,158</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>5,158</b>	<b>0</b>	<b>0</b>	<b>5,158</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
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
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>46,800</b>	<b>0</b>	<b>0</b>	<b>46,800</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000

# VOTE: 912 Nwoya District

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
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
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>94,254</b>	<b>0</b>	<b>0</b>	<b>94,254</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>
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
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,000</b>
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
<b>Total for LCIII:</b>	<b>County:</b>				<b>22,067</b>
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
<b>Total for LCIII:</b>	<b>County:</b>				<b>462,196</b>

# VOTE: 912 Nwoya District

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		
312139 Other Structures - Acquisition		0	0	42,251	0	42,251
<b>Total for LCIII:</b>		<b>County:</b>				<b>42,251</b>
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
<b>Total for LCIII:</b>		<b>County:</b>				<b>28,454</b>
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		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>169,343</b>	<b>560,967</b>	<b>0</b>	<b>730,311</b>
<b>Key Service Area 320038 Sports Development and Oversight</b>						
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
<b>Total Cost of Sports Development and Oversight</b>		<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>350,397</b>	<b>560,967</b>	<b>0</b>	<b>911,364</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>		<b>0</b>	<b>355,555</b>	<b>560,967</b>	<b>0</b>	<b>916,522</b>
<b>Service Area 50 Special Needs Education</b>						

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320161 Special Needs Education</b>					

VOTE: 912 Nwoya District

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
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Education</b>	<b>7,837,880</b>	<b>1,430,195</b>	<b>560,967</b>	<b>0</b>	<b>9,829,042</b>

VOTE: 912 Nwoya District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,689,870	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

Approved 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
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					

# VOTE: 912 Nwoya District

221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
223005 Electricity	0	1,200	0	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,200	0	0	1,200
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
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	10,600	0	0	10,600
228001 Maintenance-Buildings and Structures	0	800,000	0	0	800,000
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	0	0	30,000
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Key Service Area 260010 Road Rehabilitation</b>					
263402 Transfer to Other Government Units	0	680,470	0	0	680,470
<b>Total for LCIII:</b>	<b>County:</b>				<b>680,470</b>
LCII:	Transfers to LLGs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			680,470
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>680,470</b>	<b>0</b>	<b>0</b>	<b>680,470</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,680,470</b>	<b>403,777</b>	<b>0</b>	<b>2,084,247</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>1,680,470</b>	<b>403,777</b>	<b>0</b>	<b>2,084,247</b>
<b>Service Area 20 Engineering Services</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 140043 Urban planning and Strategies</b>					
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

VOTE: 912 Nwoya District

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

VOTE: 912 Nwoya District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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

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

# VOTE: 912 Nwoya District

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
<b>Total for LCIII:</b>	<b>County:</b>				<b>40,000</b>
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
<b>Total for LCIII: Lungulu Subcounty</b>	<b>County: Nwoya</b>				<b>13,193</b>
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
<b>Total for LCIII: Koch-Goma Subcounty</b>	<b>County: Nwoya</b>				<b>7,349</b>
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
<b>Total for LCIII: Anaka (Payira) Subcounty</b>	<b>County: Nwoya</b>				<b>5,078</b>

# VOTE: 912 Nwoya District

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
<b>Total for LCIII: Lii Subcounty</b>		<b>County: Nwoya</b>		<b>39,200</b>
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
<b>Total for LCIII: Paminyai</b>		<b>County: Nwoya</b>		<b>373,451</b>
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
<b>Total for LCIII: Alero Subcounty</b>		<b>County: Nwoya</b>		<b>495,600</b>
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
<b>Total for LCIII: Anaka (Payira) Subcounty</b>		<b>County: Nwoya</b>		<b>33,193</b>
LCII: Pangora		Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	33,193
<b>Total Cost of Integrated Catchment based Infrastructure</b>		<b>0</b>	<b>102,006</b>	<b>1,021,878</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>102,006</b>	<b>1,021,878</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>0</b>	<b>102,006</b>	<b>1,021,878</b>
<b>Total Cost of Water</b>		<b>0</b>	<b>102,006</b>	<b>1,021,878</b>

VOTE: 912 Nwoya District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	107,203	147,414
District Unconditional Grant Non-Wage	32,000	18,000
Locally Raised Revenues	21,566	36,566
Programme Conditional Grant - Non Wage Recurrent	53,637	92,848
Development Revenues	944,369	1,109,117
District Discretionary Equalisation Development Grant	944,369	1,109,117
Total Revenues Shares	1,051,571	1,256,531
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	107,203	147,414
Development Expenditure		
Domestic Development	944,369	1,109,117
External Financing	0	0
Total Expenditure	1,051,571	1,256,531

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

Service Area 10 Natural Resources Management					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 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
223005 Electricity	0	400	0	0	400
223006 Water	0	320	0	0	320
227001 Travel inland	0	3,200	0	0	3,200

# VOTE: 912 Nwoya District

227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
312139 Other Structures - Acquisition	0	0	80,000	0	80,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>80,000</b>
LCII:	Other Structures - Contractor	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			80,000
<b>Total Cost of Inventory Management</b>	<b>0</b>	<b>18,000</b>	<b>80,000</b>	<b>0</b>	<b>98,000</b>
<b>Key Service Area 000062 Waste management</b>					
223001 Property Management Expenses	0	16,000	0	0	16,000
<b>Total Cost of Waste management</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>					
221002 Workshops, Meetings and Seminars	0	0	81,250	0	81,250
<b>Total for LCIII:</b>	<b>County:</b>				<b>81,250</b>
LCII:	Workshops, Meetings, Seminars - Training (Landscape)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			81,250
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,000</b>
LCII:	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			3,000
222001 Information and Communication Technology Services.	0	0	2,000	0	2,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			2,000
224003 Agricultural Supplies and Services	0	0	25,874	0	25,874
<b>Total for LCIII:</b>	<b>County:</b>				<b>25,874</b>
LCII:	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			25,874
225203 Appraisal and Feasibility Studies for Capital Works	0	0	26,000	0	26,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>26,000</b>
LCII:	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			26,000
225204 Monitoring and Supervision of capital work	0	0	24,574	0	24,574

# VOTE: 912 Nwoya District

<b>Total for LCIII:</b>		<b>County:</b>		<b>24,574</b>		
LCII:		Monitoring of LoCAL Projects	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		24,574	
227001 Travel inland		0	0	17,000	0	17,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>17,000</b>		
LCII:		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		17,000	
227004 Fuel, Lubricants and Oils		0	0	5,000	0	5,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>5,000</b>		
LCII:		Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		5,000	
228001 Maintenance-Buildings and Structures		0	0	50,000	0	50,000
<b>Total for LCIII: Purongo Town Council</b>		<b>County: Nwoya</b>		<b>50,000</b>		
LCII: Lawora Ward	Purongo Seed	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		50,000	
228002 Maintenance-Transport Equipment		0	0	5,000	0	5,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>5,000</b>		
LCII:		Vehicle Maintenance - Motor Vehicle Spare Parts	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		5,000	
228004 Maintenance-Other Fixed Assets		0	0	49,159	0	49,159
<b>Total for LCIII: Purongo Town Council</b>		<b>County: Nwoya</b>		<b>49,159</b>		
LCII: Lawora Ward		Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		49,159	
312131 Roads and Bridges - Acquisition		0	0	406,084	0	406,084
<b>Total for LCIII: Lii Subcounty</b>		<b>County: Nwoya</b>		<b>406,084</b>		
LCII: Lutuk	Gony Cogo	Roads and Bridges - Construction Services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		406,084	
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	44,177	0	44,177
<b>Total for LCIII: Anaka (Payira) Subcounty</b>		<b>County: Nwoya</b>		<b>44,177</b>		
LCII: Todora		Water spring protected	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		44,177	
<b>Total Cost of Climate Change Adaptation</b>		<b>0</b>	<b>0</b>	<b>739,117</b>	<b>0</b>	<b>739,117</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>						

# VOTE: 912 Nwoya District

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
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>64,848</b>	<b>0</b>	<b>0</b>	<b>64,848</b>
<b>Key Service Area 560007 Regulation and Compliance</b>					
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
<b>Total Cost of Regulation and Compliance</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>126,848</b>	<b>819,117</b>	<b>0</b>	<b>945,965</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
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
312121 Non-Residential Buildings - Acquisition	0	0	290,000	0	290,000
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>				<b>290,000</b>
LCII: Ceke Ward	District Headquarters	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		290,000
<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>20,566</b>	<b>290,000</b>	<b>0</b>	<b>310,566</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>20,566</b>	<b>290,000</b>	<b>0</b>	<b>310,566</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>147,414</b>	<b>1,109,117</b>	<b>0</b>	<b>1,256,531</b>
<b>Total Cost of Natural Resources</b>	<b>0</b>	<b>147,414</b>	<b>1,109,117</b>	<b>0</b>	<b>1,256,531</b>

VOTE: 912 Nwoya District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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
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

# VOTE: 912 Nwoya District

## Service Area 20 Empowerment and Mindset Change

### Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
227001 Travel inland	0	28,430	0	0	28,430
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>28,430</b>	<b>0</b>	<b>0</b>	<b>28,430</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	13,453	0	0	13,453
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>17,453</b>	<b>0</b>	<b>0</b>	<b>17,453</b>
<b>Key Service Area 000036 Strategies and Project Development</b>					
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
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>
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
225204 Monitoring and Supervision of capital work		0	0	10,000	10,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,000</b>
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
227001 Travel inland		0	45,054	0	45,054
228002 Maintenance-Transport Equipment		0	2,000	0	2,000
263402 Transfer to Other Government Units		0	703,027	0	703,027
<b>Total for LCIII:</b>	<b>County:</b>				<b>703,027</b>
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	5,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>
LCII:	HQs	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000

VOTE: 912 Nwoya District

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	42,800	121,245
District Unconditional Grant Non-Wage	30,000	39,240
Locally Raised Revenues	12,800	21,444
Multi-Sectoral Transfers to LLGs_NonWage	0	60,561
<b>Development Revenues</b>	106,200	116,361
District Discretionary Equalisation Development Grant	106,200	116,361
<b>Total Revenues Shares</b>	<b>149,000</b>	<b>237,606</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	42,800	121,245
<b>Development Expenditure</b>		
Domestic Development	106,200	116,361
External Financing	0	0
<b>Total Expenditure</b>	<b>149,000</b>	<b>237,606</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	3,200	9,000	0	12,200
<b>Total for LCIII:</b>	<b>County:</b>				<b>9,000</b>
LCII:	Workshops, Meetings, Seminars - Training (Data Processing)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,000
221008 Information and Communication Technology Supplies.	0	1,600	800	0	2,400
<b>Total for LCIII:</b>	<b>County:</b>				<b>800</b>

# VOTE: 912 Nwoya District

LCII:	ICT - Printing Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			800
221009 Welfare and Entertainment	0	4,000	2,400	0	6,400
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,400</b>
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
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,600</b>
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	6,000	14,400	0	20,400
<b>Total for LCIII:</b>	<b>County:</b>				<b>14,400</b>
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	2,084	4,800	0	6,884
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,800</b>
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,800
228002 Maintenance-Transport Equipment	0	2,400	0	0	2,400
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
312235 Furniture and Fittings - Acquisition	0	0	4,361	0	4,361
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,361</b>
LCII:	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,361
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>22,684</b>	<b>37,361</b>	<b>0</b>	<b>60,045</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
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
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

# VOTE: 912 Nwoya District

<b>Total for LCIII:</b>	<b>County:</b>	<b>4,800</b>
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
<b>Total for LCIII:</b>	<b>County:</b>	<b>24,000</b>
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
<b>Total for LCIII:</b>	<b>County:</b>	<b>4,000</b>
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
<b>Total for LCIII:</b>	<b>County:</b>	<b>1,200</b>
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
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>15,000 34,000 0 49,000</b>
<b>Key Service Area 000027 Programme Working Group Secretariat Services</b>		
221011 Printing, Stationery, Photocopying and Binding	0	0 1,400 0 1,400
<b>Total for LCIII:</b>	<b>County:</b>	<b>1,400</b>
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
<b>Total for LCIII:</b>	<b>County:</b>	<b>14,400</b>
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	0 4,200 0 4,200
<b>Total for LCIII:</b>	<b>County:</b>	<b>4,200</b>
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	0 5,000 0 5,000
<b>Total for LCIII:</b>	<b>County:</b>	<b>5,000</b>

# VOTE: 912 Nwoya District

LCII:	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000	
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>0</b>	<b>6,000</b>	<b>25,000</b>	<b>0</b>	<b>31,000</b>
<b>Key Service Area 560019 Data Management and Dissemination</b>						
221002 Workshops, Meetings and Seminars		0	8,000	8,000	0	16,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>8,000</b>
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	0	2,400	0	2,400
<b>Total for LCIII:</b>		<b>County:</b>				<b>2,400</b>
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	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	1,600	0	0	1,600
227001 Travel inland		0	600	6,000	0	6,600
<b>Total for LCIII:</b>		<b>County:</b>				<b>6,000</b>
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	0	3,600	0	3,600
<b>Total for LCIII:</b>		<b>County:</b>				<b>3,600</b>
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	5,800	0	0	5,800
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>17,000</b>	<b>20,000</b>	<b>0</b>	<b>37,000</b>
<b>Total Cost of Development Plan Implementation</b>		<b>0</b>	<b>60,684</b>	<b>116,361</b>	<b>0</b>	<b>177,045</b>
<b>Total Cost of Planning and Statistics</b>		<b>0</b>	<b>60,684</b>	<b>116,361</b>	<b>0</b>	<b>177,045</b>
<b>Total Cost of Planning</b>		<b>0</b>	<b>60,684</b>	<b>116,361</b>	<b>0</b>	<b>177,045</b>

Subcounty / Town Council / Division: 273747 Purongo Town Council

Service Area 10 Planning and Statistics

Ushs Thousands

Approved Budget Estimates for FY 2025/26

# VOTE: 912 Nwoya District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	7,200	0	0	7,200
227001 Travel inland	0	41,361	0	0	41,361
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>60,561</b>	<b>0</b>	<b>0</b>	<b>60,561</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>60,561</b>	<b>0</b>	<b>0</b>	<b>60,561</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>60,561</b>	<b>0</b>	<b>0</b>	<b>60,561</b>
<b>Total Cost of 273747 Purongo Town Council</b>	<b>0</b>	<b>60,561</b>	<b>0</b>	<b>0</b>	<b>60,561</b>

VOTE: 912 Nwoya District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
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
LCII:	Transfer to 3 town councils	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			21,000

VOTE: 912 Nwoya District

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 Approved 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					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	2,850	0	0	2,850
221003 Staff Training	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	595	0	0	595
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	1,200	0	0	1,200

# VOTE: 912 Nwoya District

222001 Information and Communication Technology Services.	0	350	0	0	350
227001 Travel inland	0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures	0	0	8,000	0	8,000
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>				<b>8,000</b>
LCII: Ceke Ward	Kal	Building and Facility Maintenance - Maintenance Costs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
312235 Furniture and Fittings - Acquisition	0	0	12,000	0	12,000
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>				<b>12,000</b>
LCII: Ceke Ward	Kal	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>10,795</b>	<b>20,000</b>	<b>0</b>	<b>30,795</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>10,795</b>	<b>20,000</b>	<b>0</b>	<b>30,795</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 120002 Domestic Promotion</b>					
221002 Workshops, Meetings and Seminars	0	5,483	0	0	5,483
221009 Welfare and Entertainment	0	1,737	0	0	1,737
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
223001 Property Management Expenses	0	1,600	0	0	1,600
228001 Maintenance-Buildings and Structures	0	780	0	0	780
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Key Service Area 190036 Trade Development</b>					
212102 Medical expenses (Employees)	0	1,600	0	0	1,600
221002 Workshops, Meetings and Seminars	0	14,666	0	0	14,666
221003 Staff Training	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	0	4,600
221012 Small Office Equipment	0	2,600	0	0	2,600
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223005 Electricity	0	675	0	0	675
223006 Water	0	600	0	0	600

VOTE: 912 Nwoya District

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	720	0	0	720
227001 Travel inland	0	28,400	0	0	28,400
227004 Fuel, Lubricants and Oils	0	17,294	0	0	17,294
228002 Maintenance-Transport Equipment	0	2,100	0	0	2,100
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>79,055</b>	<b>0</b>	<b>0</b>	<b>79,055</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>89,055</b>	<b>0</b>	<b>0</b>	<b>89,055</b>
<b>Total Cost of Commercial Services</b>	<b>0</b>	<b>99,851</b>	<b>20,000</b>	<b>0</b>	<b>119,851</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>99,851</b>	<b>20,000</b>	<b>0</b>	<b>119,851</b>