

VOTE: 912 Nwoya District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	1,040,000	1,040,000
o/w Higher Local Government	504,515	546,000
o/w Lower Local Government	535,485	494,000
Discretionary Government Transfers	5,048,224	5,414,310
o/w Higher Local Government	4,415,824	4,855,306
o/w Lower Local Government	632,400	559,004
Conditional Government Transfers	24,983,917	26,522,145
o/w Higher Local Government	24,983,917	26,522,145
o/w Lower Local Government	0	0
Other Government Transfers	1,715,769	1,662,554
o/w Higher Local Government	1,715,769	1,662,554
o/w Lower Local Government	0	0
External Financing	192,080	140,000
o/w Higher Local Government	192,080	140,000
o/w Lower Local Government	0	0
Grand Total	32,979,991	34,779,009
o/w Higher Local Government	31,812,106	33,726,005
o/w Lower Local Government	1,167,885	1,053,004

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	1,040,000	1,040,000
Advertisements/Bill Boards	4,000	4,000
Business licenses	90,000	90,000
Individual Income Tax-Payable By Individuals	10,000	0
Land Fees	322,410	322,410
Local Hotel Tax	60,000	60,000
Local Services Tax-Payable By Individuals	123,190	123,190
Market /Gate Charges	64,000	64,000
Miscellaneous receipts/income	16,000	38,600
Petroleum Royalties	17,800	17,800
Property related Duties/Fees	180,000	180,000
Registration fees for Documents and Businesses	6,000	0
Rental Income Tax-Payable By Individuals	60,000	60,000
Sale of Agricultural products and services.-From Private Entities	20,000	20,000
Sale of bid documents-From Government Units	2,000	0
Sale of non-produced Government Properties/assets	60,000	60,000
Vehicle Parking Fees	4,600	0
Discretionary Government Transfers	5,060,304	5,414,310
District Discretionary Equalisation Development Grant	1,731,580	1,305,206
District Unconditional Grant Non-Wage	803,186	877,653
District Unconditional Grant Wage	2,376,267	3,073,639
Urban Discretionary Equalisation Development Grant	47,591	52,249
Urban Unconditional Non-Wage	101,682	105,562
Conditional Government Transfers	24,983,917	26,522,145
Programme Conditional Grant - Non Wage Recurrent	6,353,330	7,009,957
Programme Conditional Grant - Development	2,551,479	2,002,517
Programme Conditional Grant - Wage Recurrent	16,064,293	17,494,857
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	1,715,769	1,662,554
GROW Project	15,665	17,999
National Oil Seeds Project	50,000	50,000
Northern Uganda Social Action Fund (NUSAF)	0	40,000
Physical Planning	0	20,000
Support to PLE (UNEB)	16,000	16,000

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Uganda Climate Smart Agricultural Transformation Project	213,085	213,085
Uganda Road Fund (URF)	683,470	683,470
Uganda Wildlife Authority (UWA)	715,549	600,000
Uganda Women Entrepreneurship Program(UWEP)	22,000	22,000
External Financing	160,000	140,000
Global Alliance for Vaccines and Immunization (GAVI)	0	50,000
United Nations Children Fund (UNICEF)	160,000	40,000
World Health Organisation (WHO)	0	50,000
Total Revenues Shares	32,959,991	34,779,009

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,971,927	102,447	211,084	0	2,285,458
o/w: Wage:	1,246,786	0	0	0	1,246,786
Non-Wage Recurrent:	392,733	4,447	0	0	397,180
Development:	332,407	98,000	211,084	0	641,491
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	741,995	11,444	72,000	0	825,439
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	109,347	11,444	20,000	0	140,791
Development:	632,648	0	52,000	0	684,648
Private Sector Development	81,957	6,000	0	0	87,957
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	81,957	6,000	0	0	87,957
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,409,857	1,900	683,470	0	2,095,227
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,006,080	1,900	683,470	0	1,691,450
Development:	403,777	0	0	0	403,777
Sustainable Urbanisation and Housing	0	18,566	0	0	18,566
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	18,566	0	0	18,566
Development:	0	0	0	0	0
Digital Transformation	8,500	6,000	0	0	14,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,500	6,000	0	0	9,500
Development:	5,000	0	0	0	5,000
Human Capital Development	20,708,167	16,655	696,000	0	21,560,822

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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:	16,248,071	0	0	0	16,248,071
Non-Wage Recurrent:	3,017,949	16,655	696,000	0	3,730,604
Development:	1,442,148	0	0	140,000	1,582,148
Public Sector Transformation	5,931,260	241,232	0	0	6,172,492
o/w: Wage:	3,073,639	0	0	0	3,073,639
Non-Wage Recurrent:	2,559,417	59,232	0	0	2,618,649
Development:	298,204	182,000	0	0	480,204
Governance and Security	693,579	573,628	0	0	1,267,207
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	599,656	573,628	0	0	1,173,284
Development:	93,922	0	0	0	93,922
Regional Balanced Development	27,292	52,128	0	0	79,420
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	27,292	52,128	0	0	79,420
Development:	0	0	0	0	0
Development Plan Implementation	346,125	0	0	0	346,125
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	179,444	0	0	0	179,444
Development:	166,681	0	0	0	166,681
Administration of Justice	5,000	10,000	0	0	15,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	10,000	0	0	15,000
Development:	0	0	0	0	0
Grand Total	31,936,455	1,040,000	1,662,554	140,000	34,779,009
Grand Total Wage	20,568,496	0	0	0	20,568,496
Grand Total Non-Wage Recurrent	7,993,172	760,000	1,399,470	0	10,152,642
Grand Total Development	3,374,787	280,000	263,084	140,000	4,057,871

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	5,658,980	7,058,007
o/w Higher Local Government	4,551,656	6,005,003
o/w Lower Local Government	1,107,324	1,053,004
Finance	149,655	128,000
o/w Higher Local Government	149,655	128,000
o/w Lower Local Government	0	0
Statutory bodies	409,262	367,896
o/w Higher Local Government	409,262	367,896
o/w Lower Local Government	0	0
Production and Marketing	2,351,465	2,337,458
o/w Higher Local Government	2,351,465	2,337,458
o/w Lower Local Government	0	0
Health	8,803,775	8,775,284
o/w Higher Local Government	8,803,775	8,775,284
o/w Lower Local Government	0	0
Education	9,829,042	11,334,439
o/w Higher Local Government	9,829,042	11,334,439
o/w Lower Local Government	0	0
Roads and Engineering	2,094,727	2,096,727
o/w Higher Local Government	2,094,727	2,096,727
o/w Lower Local Government	0	0
Water	1,123,884	561,125
o/w Higher Local Government	1,123,884	561,125
o/w Lower Local Government	0	0
Natural Resources	1,256,531	779,005
o/w Higher Local Government	1,256,531	779,005
o/w Lower Local Government	0	0
Community Based Services	871,097	887,474
o/w Higher Local Government	871,097	887,474
o/w Lower Local Government	0	0
Planning	237,606	302,125
o/w Higher Local Government	177,045	302,125
o/w Lower Local Government	60,561	0
Internal Audit	54,116	52,716

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	54,116	52,716
o/w Lower Local Government	0	0
Trade, Industry and Local Development	119,851	98,753
o/w Higher Local Government	119,851	98,753
o/w Lower Local Government	0	0
Grand Total	32,959,991	34,779,009
o/w Higher Local Government	31,792,106	33,726,005
o/w: Wage:	18,440,560	20,568,496
Non-Wage Recurrent:	9,164,079	9,372,589
Domestic Devt:	4,027,467	3,644,919
External Financing:	160,000	140,000
o/w Lower Local Government	1,167,885	1,053,004
o/w: Wage:	0	0
Non-Wage Recurrent:	809,888	780,052
Domestic Devt:	357,997	272,952
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,171,191	6,524,132
District Unconditional Grant Non-Wage	87,470	91,470
District Unconditional Grant Wage	2,376,267	3,073,639
Locally Raised Revenues	87,632	90,232
Multi-Sectoral Transfers to LLGs _NonWage	749,326	780,052
Programme Conditional Grant - Non Wage Recurrent	1,870,496	2,488,739
Development Revenues	487,789	533,874
District Discretionary Equalisation Development Grant	89,792	78,922
Locally Raised Revenues	40,000	182,000
Multi-Sectoral Transfers to LLGs _Gou	357,997	272,952
Total Revenues Shares	5,658,980	7,058,007
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,376,267	3,073,639
Non Wage	2,794,924	3,450,493
Development Expenditure		
Domestic Development	487,789	533,874
External Financing	0	0
Total Expenditure	5,658,980	7,058,007

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000

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222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	3,100	0	0	3,100
228004 Maintenance-Other Fixed Assets	0	2,400	0	0	2,400
313231 Office Equipment - Improvement	0	0	5,000	0	5,000
Total for LCIII: Anaka Town Council	County: Nwoya				5,000
LCII: Ceke Ward	District Headquarter	Broadband or narrowband digital cross connect DCX equipment-Telephones_Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
Total Cost of Innovation Fund Management	0	9,500	5,000	0	14,500
Total Cost of Digital Transformation	0	9,500	5,000	0	14,500
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	1,000	0	0	1,000
227001 Travel inland	0	9,232	0	0	9,232
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Facilities Management	0	15,232	0	0	15,232
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	3,500	0	0	3,500
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
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	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
Total Cost of Procurement and Disposal Services	0	16,000	0	0	16,000
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400

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222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
222002 Postage and Courier	0	1,400	0	0	1,400
227001 Travel inland	0	2,478	0	0	2,478
Total Cost of Records Management	0	8,678	0	0	8,678
Key Service Area 000011 Communication and Public Relations					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Communication and Public Relations	0	6,000	0	0	6,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	3,073,639	0	0	0	3,073,639
273104 Pension	0	863,285	0	0	863,285
273105 Gratuity	0	841,911	0	0	841,911
352881 Pension and Gratuity Arrears Budgeting	0	783,543	0	0	783,543
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	3,073,639	2,488,739	0	0	5,562,378
Key Service Area 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	500	0	0	500
221020 Litigation and related expenses	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	600	0	0	600
223004 Guard and Security services	0	2,000	0	0	2,000
223005 Electricity	0	1,100	0	0	1,100
223006 Water	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	10,400	0	0	10,400
227004 Fuel, Lubricants and Oils	0	10,900	0	0	10,900
228002 Maintenance-Transport Equipment	0	14,600	0	0	14,600
263402 Transfer to Other Government Units	0	0	182,000	0	182,000
Total for LCIII:	County:				182,000

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LCII:	The LLGs	Transfer of LRR development component to the LLGs	Source: Locally Raised Revenues	182,000	
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	
Total Cost of Public Service Performance management	0	66,000	182,000	0	248,000
Total Cost of Public Sector Transformation	3,073,639	2,600,649	182,000	0	5,856,288
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	16,000	0	0	16,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
313129 Other Buildings other than dwellings - Improvement	0	0	73,922	0	73,922
Total for LCIII: Paminyai	County: Nwoya				73,922
LCII: Lalar	Paminyai Headquarters	Commercial and office building new construction service- Build other than dwell_Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	73,922	
Total Cost of Administrative and Support Services	0	41,000	73,922	0	114,922
Total Cost of Governance and Security	0	41,000	73,922	0	114,922
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
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	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
244002 Commitment fees	0	4,292	0	0	4,292
Total Cost of Human Resource Management	0	19,292	0	0	19,292
Total Cost of Regional Balanced Development	0	19,292	0	0	19,292
Total Cost of Administration and Management	3,073,639	2,670,441	260,922	0	6,005,003
Total Cost of Administration	3,073,639	2,670,441	260,922	0	6,005,003

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	35,766	0	35,766
Total Cost of Facilities Management	0	0	35,766	0	35,766
Total Cost of Public Sector Transformation	0	0	35,766	0	35,766
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	84,131	0	0	84,131
Total Cost of Administrative and Support Services	0	84,131	0	0	84,131
Total Cost of Governance and Security	0	84,131	0	0	84,131
Total Cost of Administration and Management	0	84,131	35,766	0	119,897
Total Cost of 237543 Koch-Goma Subcounty	0	84,131	35,766	0	119,897

Subcounty / Town Council / Division: 237544 Alero Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	27,752	0	27,752
Total Cost of Facilities Management	0	0	27,752	0	27,752
Total Cost of Public Sector Transformation	0	0	27,752	0	27,752
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	34,049	0	0	34,049
Total Cost of Administrative and Support Services	0	34,049	0	0	34,049
Total Cost of Governance and Security	0	34,049	0	0	34,049
Total Cost of Administration and Management	0	34,049	27,752	0	61,801
Total Cost of 237544 Alero Subcounty	0	34,049	27,752	0	61,801

Subcounty / Town Council / Division: 237545 Purongo Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	20,258	0	20,258
Total Cost of Facilities Management	0	0	20,258	0	20,258
Total Cost of Public Sector Transformation	0	0	20,258	0	20,258
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	72,294	0	0	72,294
Total Cost of Administrative and Support Services	0	72,294	0	0	72,294
Total Cost of Governance and Security	0	72,294	0	0	72,294
Total Cost of Administration and Management	0	72,294	20,258	0	92,552
Total Cost of 237545 Purongo Subcounty	0	72,294	20,258	0	92,552

Subcounty / Town Council / Division: 237546 Anaka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	23,786	0	23,786
Total Cost of Facilities Management	0	0	23,786	0	23,786
Total Cost of Public Sector Transformation	0	0	23,786	0	23,786
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	135,130	0	0	135,130
Total Cost of Administrative and Support Services	0	135,130	0	0	135,130
Total Cost of Governance and Security	0	135,130	0	0	135,130
Total Cost of Administration and Management	0	135,130	23,786	0	158,916
Total Cost of 237546 Anaka Town Council	0	135,130	23,786	0	158,916

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	20,891	0	20,891
Total Cost of Facilities Management	0	0	20,891	0	20,891
Total Cost of Public Sector Transformation	0	0	20,891	0	20,891
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	30,788	0	0	30,788
Total Cost of Administrative and Support Services	0	30,788	0	0	30,788
Total Cost of Governance and Security	0	30,788	0	0	30,788
Total Cost of Administration and Management	0	30,788	20,891	0	51,679
Total Cost of 237547 Anaka (Payira) Subcounty	0	30,788	20,891	0	51,679

Subcounty / Town Council / Division: 237548 Got Apwoyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	16,580	0	16,580
Total Cost of Facilities Management	0	0	16,580	0	16,580
Total Cost of Public Sector Transformation	0	0	16,580	0	16,580
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	120,369	0	0	120,369
Total Cost of Administrative and Support Services	0	120,369	0	0	120,369
Total Cost of Governance and Security	0	120,369	0	0	120,369
Total Cost of Administration and Management	0	120,369	16,580	0	136,949
Total Cost of 237548 Got Apwoyo Subcounty	0	120,369	16,580	0	136,949

Subcounty / Town Council / Division: 237549 Lii Subcounty

Service Area 10 Administration and Management

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

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Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	0	44,157	0	44,157
Total Cost of Facilities Management	0	0	44,157	0	44,157
Total Cost of Public Sector Transformation	0	0	44,157	0	44,157

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	57,932	0	0	57,932
Total Cost of Administrative and Support Services	0	57,932	0	0	57,932
Total Cost of Governance and Security	0	57,932	0	0	57,932
Total Cost of Administration and Management	0	57,932	44,157	0	102,089
Total Cost of 237549 Lii Subcounty	0	57,932	44,157	0	102,089

Subcounty / Town Council / Division: 237550 Lungulu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	36,917	0	36,917
Total Cost of Facilities Management	0	0	36,917	0	36,917
Total Cost of Public Sector Transformation	0	0	36,917	0	36,917
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	99,336	0	0	99,336
Total Cost of Administrative and Support Services	0	99,336	0	0	99,336
Total Cost of Governance and Security	0	99,336	0	0	99,336
Total Cost of Administration and Management	0	99,336	36,917	0	136,253
Total Cost of 237550 Lungulu Subcounty	0	99,336	36,917	0	136,253

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	11,259	0	11,259

VOTE: 912 Nwoya District

Total Cost of Facilities Management	0	0	11,259	0	11,259
Total Cost of Public Sector Transformation	0	0	11,259	0	11,259
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	64,085	0	0	64,085
Total Cost of Administrative and Support Services	0	64,085	0	0	64,085
Total Cost of Governance and Security	0	64,085	0	0	64,085
Total Cost of Administration and Management	0	64,085	11,259	0	75,345
Total Cost of 273746 Koch Goma Town Council	0	64,085	11,259	0	75,345

Subcounty / Town Council / Division: 273747 Purongo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	17,204	0	17,204
Total Cost of Facilities Management	0	0	17,204	0	17,204
Total Cost of Public Sector Transformation	0	0	17,204	0	17,204
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	60,968	0	0	60,968
Total Cost of Administrative and Support Services	0	60,968	0	0	60,968
Total Cost of Governance and Security	0	60,968	0	0	60,968
Total Cost of Administration and Management	0	60,968	17,204	0	78,172
Total Cost of 273747 Purongo Town Council	0	60,968	17,204	0	78,172

Subcounty / Town Council / Division: 273748 Paminyai

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	18,382	0	18,382
Total Cost of Facilities Management	0	0	18,382	0	18,382
Total Cost of Public Sector Transformation	0	0	18,382	0	18,382

VOTE: 912 Nwoya District

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	20,969	0	0	20,969
Total Cost of Administrative and Support Services	0	20,969	0	0	20,969
Total Cost of Governance and Security	0	20,969	0	0	20,969
Total Cost of Administration and Management	0	20,969	18,382	0	39,350
Total Cost of 273748 Paminyai	0	20,969	18,382	0	39,350

VOTE: 912 Nwoya District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	129,003	128,000
District Unconditional Grant Non-Wage	68,440	72,000
Locally Raised Revenues	60,563	56,000
Development Revenues	20,652	0
District Discretionary Equalisation Development Grant	20,652	0
Total Revenues Shares	149,655	128,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	129,003	128,000
Development Expenditure		
Domestic Development	20,652	0
External Financing	0	0
Total Expenditure	149,655	128,000

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
223001 Property Management Expenses	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Key Service Area 000090 Climate Change Adaptation					
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	3,000	0	0	3,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					

VOTE: 912 Nwoya District

212102 Medical expenses (Employees)	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	10,872	0	0	10,872
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Management of Government Accounts	0	28,872	0	0	28,872
Total Cost of Governance and Security	0	28,872	0	0	28,872
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	1,128	0	0	1,128
221009 Welfare and Entertainment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	21,384	0	0	21,384
227004 Fuel, Lubricants and Oils	0	13,616	0	0	13,616
Total Cost of Local Revenue Collection	0	45,128	0	0	45,128
Total Cost of Regional Balanced Development	0	45,128	0	0	45,128
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Finance and Accounting	0	40,000	0	0	40,000
Key Service Area 000006 Planning and Budgeting services					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	0	10,000	0	0	10,000
Total Cost of Development Plan Implementation	0	50,000	0	0	50,000
Total Cost of Financial Management and Accountability (LG)	0	128,000	0	0	128,000
Total Cost of Finance	0	128,000	0	0	128,000

VOTE: 912 Nwoya District

VOTE: 912 Nwoya District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	364,011	322,645
District Unconditional Grant Non-Wage	292,579	269,445
Locally Raised Revenues	71,432	53,200
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	409,262	367,896

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	0	0
Non Wage	364,011	322,645
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	409,262	367,896

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	2,000	0	0	2,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000

VOTE: 912 Nwoya District

Programme 14 Public Sector Transformation

Key Service Area 000007 Procurement and Disposal Services

221004 Recruitment Expenses	0	0	25,252	0	25,252
Total for LCIII:	County:				25,252
LCII:	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			25,252
Total Cost of Procurement and Disposal Services	0	0	25,252	0	25,252

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	25,252	0	43,252

Programme 16 Governance and Security

Key Service Area 000010 Leadership and Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	0	0	36,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,360	0	0	1,360
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223001 Property Management Expenses	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Leadership and Management	0	49,360	0	0	49,360

Key Service Area 000014 Administrative and Support Services

211105 Ex-Gratia for Political leaders.	0	161,040	0	0	161,040
Total Cost of Administrative and Support Services	0	161,040	0	0	161,040

Key Service Area 000023 Inspection and Monitoring

227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000

Key Service Area 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,840	20,000	0	23,840
Total for LCIII:	County:				20,000

VOTE: 912 Nwoya District

LCII:	Allowances for board members when executing their mandate	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			20,000
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Compliance and Enforcement Services	0	15,040	20,000	0	35,040
Key Service Area 190004 Regulation and Advisory Services					
211107 Boards, Committees and Council Allowances	0	25,204	0	0	25,204
Total Cost of Regulation and Advisory Services	0	25,204	0	0	25,204
Total Cost of Governance and Security	0	270,644	20,000	0	290,644
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Leadership and Management	0	15,000	0	0	15,000
Total Cost of Regional Balanced Development	0	15,000	0	0	15,000
Programme 19 Administration of Justice					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Facilities Management	0	15,000	0	0	15,000
Total Cost of Administration of Justice	0	15,000	0	0	15,000
Total Cost of Legislation and Oversight	0	322,645	45,252	0	367,896
Total Cost of Statutory bodies	0	322,645	45,252	0	367,896

VOTE: 912 Nwoya District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,036,653	1,643,966
Programme Conditional Grant - Wage Recurrent	1,246,786	1,246,786
Programme Conditional Grant - Non Wage Recurrent	377,433	375,733
District Unconditional Grant Non-Wage	6,080	17,000
Locally Raised Revenues	143,270	4,447
Other Transfers from Central Government	263,085	0
Development Revenues	314,812	693,491
Programme Conditional Grant - Development	314,812	291,407
Locally Raised Revenues	0	98,000
District Discretionary Equalisation Development Grant	0	41,000
Other Transfers from Central Government	0	263,084
Total Revenues Shares	2,351,465	2,337,458
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,246,786	1,246,786
Non Wage	789,867	397,180
Development Expenditure		
Domestic Development	314,812	693,491
External Financing	0	0
Total Expenditure	2,351,465	2,337,458

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	0	161,084	0	161,084
Total for LCIII:	County:				161,084

VOTE: 912 Nwoya District

LCII:		Agricultural Supplies and Services - Community demonstration supplies	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	161,084		
Total Cost of Climate Change Mitigation		0	0	161,084	0	161,084
Key Service Area 010016 Farmer mobilisation and sensitisation						
211101 General Staff Salaries		1,246,786	0	0	0	1,246,786
221002 Workshops, Meetings and Seminars		0	6,060	0	0	6,060
221009 Welfare and Entertainment		0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
221012 Small Office Equipment		0	1,220	0	0	1,220
222001 Information and Communication Technology Services.		0	600	0	0	600
223001 Property Management Expenses		0	2,480	0	0	2,480
223005 Electricity		0	600	0	0	600
223006 Water		0	500	0	0	500
224003 Agricultural Supplies and Services		0	0	92,892	0	92,892
Total for LCIII: Koch-Goma Subcounty		County: Nwoya				46,993
LCII: Agonga	Lukayi Village and Agonga B Village	Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 101-o/w Production - Development			46,993
Total for LCIII: Anaka Town Council		County: Nwoya				45,898
LCII: Ceke Ward	District Headquarters	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			45,898
227001 Travel inland		0	10,141	0	0	10,141
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	5,606	0	0	5,606
263402 Transfer to Other Government Units		0	171,750	0	0	171,750
Total for LCIII: Anaka Town Council		County: Nwoya				171,750

VOTE: 912 Nwoya District

LCII: Ceke Ward	District Headquarters	Agriculture Extension Grant facilitation for the extension workers in the Lower Local Governments	Source: Programme Conditional Grant - Non Wage Recurrent 136-o/w Agricultural Extension - Non Wage Recurrent	171,750		
312121 Non-Residential Buildings - Acquisition		0	0	66,000	0	66,000
Total for LCIII: Purongo Subcounty		County: Nwoya				25,000
LCII: Pabit	Paraa B village, Purongo Sub cunty	Farm Structure _Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	25,000		
Total for LCIII: Anaka Town Council		County: Nwoya				41,000
LCII: Ceke Ward	District HQ	Laboratory unit_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	41,000		
Total Cost of Farmer mobilisation and sensitisation		1,246,786	211,357	158,892	0	1,617,035
Key Service Area 010074 Vector and disease control						
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0	400
222001 Information and Communication Technology Services.		0	400	0	0	400
227001 Travel inland		0	12,079	0	0	12,079
227004 Fuel, Lubricants and Oils		0	3,920	0	0	3,920
228002 Maintenance-Transport Equipment		0	1,000	0	0	1,000
Total Cost of Vector and disease control		0	17,799	0	0	17,799
Total Cost of Agro-Industrialization		1,246,786	229,156	319,976	0	1,795,918
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Key Service Area 000090 Climate Change Adaptation						
221001 Advertising and Public Relations		0	0	2,000	0	2,000
Total for LCIII:		County:				2,000
LCII:		Media - Announcements	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	2,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	3,000	0	3,000
Total for LCIII:		County:				3,000
LCII:		Office Supplies - Assorted Binding Materials and Consumables	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	3,000		
221012 Small Office Equipment		0	0	3,000	0	3,000
Total for LCIII:		County:				3,000
LCII:		Office Equipment and Supplies - Assorted Items	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	3,000		

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222001 Information and Communication Technology Services.	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	Telecommunicatio n Services - Airtime and Mobile Phone Services	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project			4,000
227004 Fuel, Lubricants and Oils	0	0	30,000	0	30,000
Total for LCIII:	County:				30,000
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project			30,000
228002 Maintenance-Transport Equipment	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000
LCII:	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project			10,000
Total Cost of Climate Change Adaptation	0	0	52,000	0	52,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	0	52,000	0	52,000
Total Cost of Agricultural Extension	1,246,786	229,156	371,976	0	1,847,918

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	7,200	0	7,200
Total for LCIII: Anaka Town Council	County: Nwoya				7,200
LCII: Ceke Ward	District Headquarters	Payment of salaries of the contract staff under MSIP	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		7,200
221002 Workshops, Meetings and Seminars	0	3,079	3,000	0	6,079
Total for LCIII: Anaka Town Council	County: Nwoya				3,000
LCII: Ceke Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,676	0	1,676
Total for LCIII: Anaka Town Council	County: Nwoya				1,676

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LCII: Ceke Ward	District Headquarters	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,676		
222001 Information and Communication Technology Services.		0	0	2,000	0	2,000
Total for LCIII: Anaka Town Council		County: Nwoya				2,000
LCII: Ceke Ward	District Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,000		
224003 Agricultural Supplies and Services		0	0	230,637	0	230,637
Total for LCIII:		County:				98,000
LCII:	District Headquarters	Agricultural Supplies and Services - Tertiary value addition equipment	Source: Locally Raised Revenues	98,000		
Total for LCIII: Anaka Town Council		County: Nwoya				132,637
LCII: Ceke Ward	District Headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	132,637		
227001 Travel inland		0	14,720	26,003	0	40,723
Total for LCIII: Anaka Town Council		County: Nwoya				26,003
LCII: Ceke Ward	District Headquarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	26,003		
227004 Fuel, Lubricants and Oils		0	0	1,000	0	1,000
Total for LCIII: Anaka Town Council		County: Nwoya				1,000
LCII: Ceke Ward	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,000		
Total Cost of Water for production management systems		0	17,799	271,516	0	289,315
Key Service Area 010059 Post-harvest handling, storage and processing						
221002 Workshops, Meetings and Seminars		0	7,246	32,800	0	40,046
Total for LCIII: Anaka Town Council		County: Nwoya				32,800
LCII: Ceke Ward	Headquarter	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project	32,800		
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500
222001 Information and Communication Technology Services.		0	400	0	0	400
224003 Agricultural Supplies and Services		0	0	2,200	0	2,200

VOTE: 912 Nwoya District

Total for LCIII: Anaka Town Council		County: Nwoya		2,200		
LCII: Ceke	Headquarter	Agricultural Supplies Assorted Chemicals	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		2,200	
227001 Travel inland		0	5,333	13,200	0	18,533
Total for LCIII: Anaka Town Council		County: Nwoya		13,200		
LCII: Ceke Ward	Kal	Travel Inland - Accommodation Expenses	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		13,200	
227004 Fuel, Lubricants and Oils		0	3,320	1,600	0	4,920
Total for LCIII:		County:		1,600		
LCII:	Headquarter	Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		1,600	
228002 Maintenance-Transport Equipment		0	1,000	0	0	1,000
312221 Light ICT hardware - Acquisition		0	0	200	0	200
Total for LCIII: Anaka Town Council		County: Nwoya		200		
LCII: Ceke Ward		2,5G GPRS wireless access network equipment and components_LAN Network Equipment_Acquire	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		200	
Total Cost of Post-harvest handling, storage and processing		0	17,799	50,000	0	67,799
Key Service Area 010074 Vector and disease control						
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500
222001 Information and Communication Technology Services.		0	500	0	0	500
224003 Agricultural Supplies and Services		0	1,000	0	0	1,000
227001 Travel inland		0	9,247	0	0	9,247
227004 Fuel, Lubricants and Oils		0	5,552	0	0	5,552
228002 Maintenance-Transport Equipment		0	1,000	0	0	1,000
Total Cost of Vector and disease control		0	17,799	0	0	17,799
Total Cost of Agro-Industrialization		0	53,397	321,516	0	374,913
Total Cost of Agricultural Production		0	53,397	321,516	0	374,913

Service Area 30 Agricultural Value Chain Services

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

VOTE: 912 Nwoya District

Programme 01 Agro-Industrialization

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

221011 Printing, Stationery, Photocopying and Binding	0	1,324	0	0	1,324
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	6,273	0	0	6,273
227004 Fuel, Lubricants and Oils	0	6,746	0	0	6,746
228002 Maintenance-Transport Equipment	0	539	0	0	539
273103 Retrenchment costs	0	1,120	0	0	1,120
Total Cost of Support to agro-processing & value addition	0	17,802	0	0	17,802

Key Service Area 300016 Parish Development Model Operations

263402 Transfer to Other Government Units	0	96,825	0	0	96,825
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Total for LCIII: Anaka Town Council **County: Nwoya** **96,825**

LCII: Ceke Ward	District Headquarters	Facilitation for the operation of the Parishes and Wards Development Committees	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	44,025
LCII: Ceke Ward	District Headquarters	Monthly allowances for the Parish Chiefs and Town Agents	Source: Programme Conditional Grant - Non Wage Recurrent 204-o/w Parish Model Grant- Parish Chief Allowances	52,800

Total Cost of Parish Development Model Operations	0	96,825	0	0	96,825
Total Cost of Agro-Industrialization	0	114,627	0	0	114,627
Total Cost of Agricultural Value Chain Services	0	114,627	0	0	114,627
Total Cost of Production and Marketing	1,246,786	397,180	693,491	0	2,337,458

VOTE: 912 Nwoya District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,165,952	8,289,956
Programme Conditional Grant - Wage Recurrent	6,979,628	6,979,628
Programme Conditional Grant - Non Wage Recurrent	1,364,208	1,298,248
District Unconditional Grant Non-Wage	819,117	10,080
Locally Raised Revenues	3,000	2,000
Development Revenues	456,940	485,329
Programme Conditional Grant - Development	264,860	345,329
External Financing	192,080	140,000
Total Revenues Shares	9,622,892	8,775,284
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,979,628	6,979,628
Non Wage	1,399,288	1,310,328
Development Expenditure		
Domestic Development	264,860	345,329
External Financing	160,000	140,000
Total Expenditure	8,803,775	8,775,284

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	6,979,628	0	0	0	6,979,628
225201 Consultancy Services-Capital	0	0	6,000	0	6,000
Total for LCIII: Lungulu Subcounty	County: Nwoya				6,000
LCII: Lebngec	Lungulu HC III	Consultancy - Others	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		6,000
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000

VOTE: 912 Nwoya District

Total for LCIII: Lungulu Subcounty		County: Nwoya				3,000
LCII: Lebngec	Lungulu HC III	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,000
225204 Monitoring and Supervision of capital work		0	0	25,008	0	25,008
Total for LCIII: Lungulu Subcounty		County: Nwoya				25,008
LCII: Lebngec	Lungulu HCIII	Construction of drainable latrine at Lungulu HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			25,008
227001 Travel inland		0	0	0	140,000	140,000
Total for LCIII:		County:				140,000
LCII:	Nwoya	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			50,000
LCII:	Nwoya	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			50,000
LCII:	Nwoya	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			40,000
263308 Sector Conditional Grant (Non-Wage)		0	638,468	0	0	638,468
Total for LCIII: Koch-Goma Subcounty		County: Nwoya				82,608
LCII: Coo-Rom	Coorom	COOROM HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			19,750
LCII: Goma Kal	Hima	KOCH GOMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			39,500
LCII: Goma Kal	Hima	KOCH GOMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			23,358
Total for LCIII: Alero Subcounty		County: Nwoya				60,316
LCII: Kal	Kal A	ALERO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			39,500
LCII: Kal	Kal A	ALERO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			20,816
Total for LCIII: Purongo Subcounty		County: Nwoya				73,730
LCII: Paromo	Aparanga	APARANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			19,750
LCII: Paromo	Oruka	ORUKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			14,480
LCII: Paromo	Oruka	ORUKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			39,500
Total for LCIII: Anaka (Payira) Subcounty		County: Nwoya				71,880
LCII: Todora	Agung	TODORA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			39,500

VOTE: 912 Nwoya District

LCII: Todora	Agung	TODORA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,096
LCII: Ywaya	Ywaya	ST ANDREW HC 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,284
Total for LCIII: Got Apwoyo Subcounty		County: Nwoya		19,750
LCII: Tegot	Latoto	LATORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,750
Total for LCIII: Lii Subcounty		County: Nwoya		58,606
LCII: Lii	Lii	KOCH LII HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,500
LCII: Lii	Lii	KOCH LII HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,106
Total for LCIII: Lungulu Subcounty		County: Nwoya		57,784
LCII: Bajere	Barjere	GOOD SHEPHERD HC 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,284
LCII: Lulyango	Lulyango	LULYANGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,750
LCII: Panokrac	Panokrach	PANOKRACH HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,750
Total for LCIII: Purongo Town Council		County: Nwoya		76,367
LCII: Bunga Ward	Bunga	PURONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,582
LCII: Lawora Ward	Purongo	PURONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,500
LCII: Tangi Ward	Wiianaka	WII ANAKA CU COM HC 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,284
Total for LCIII: Paminyai		County: Nwoya		137,426
LCII: Langol	Langol	LANGOL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,750
LCII: Missing Parish	Got Apwoyo	Got Apwoyo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,373
LCII: Missing Parish	Got Apwoyo	Got Apwoyo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,500
LCII: Missing Parish	Kibar	KIBAR HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,750
LCII: Missing Parish	Paraa	PARAA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,500

VOTE: 912 Nwoya District

LCII: Missing Parish	Paraa	PARAA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,552
312121 Non-Residential Buildings - Acquisition		0	0286,3210	286,321
Total for LCIII: Lungulu Subcounty		County: Nwoya286,321		
LCII: Lebngec	Lungulu	Medical unit_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	268,362
LCII: Lebngec	Retention Lungulu HC III	Medical unit_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	17,959
Total Cost of Primary Health care services		6,979,628	638,468320,329140,000	8,078,424
Total Cost of Human Capital Development		6,979,628	638,468320,329140,000	8,078,424
Total Cost of Primary HealthCare		6,979,628	638,468320,329140,000	8,078,424

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	25,000	0	25,000
Total for LCIII: Anaka Town Council	County: Nwoya				25,000
LCII: Akago Ward	Anaka Hospital	Medical unit_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		25,000
Total Cost of Infrastructure Development and Management	0	0	25,000	0	25,000

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	25,000	0	614,782
Total Cost of Hospital Services	0	589,782	25,000	0	614,782

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					

VOTE: 912 Nwoya District

221002 Workshops, Meetings and Seminars	0	986	0	0	986
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming	0	6,986	0	0	6,986
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	3,400	0	0	3,400
Total Cost of Environment, Social Health and Safety	0	3,400	0	0	3,400
Key Service Area 000039 Policies, Regulations and Standards					
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221003 Staff Training	0	1,800	0	0	1,800
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	3,603	0	0	3,603
221012 Small Office Equipment	0	1,200	0	0	1,200
223005 Electricity	0	800	0	0	800
223006 Water	0	800	0	0	800
227001 Travel inland	0	19,880	0	0	19,880
227004 Fuel, Lubricants and Oils	0	14,401	0	0	14,401
228002 Maintenance-Transport Equipment	0	18,200	0	0	18,200
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Policies, Regulations and Standards	0	66,484	0	0	66,484
Key Service Area 320027 Medical and Health Supplies					
227001 Travel inland	0	2,008	0	0	2,008
Total Cost of Medical and Health Supplies	0	2,008	0	0	2,008
Key Service Area 320135 Sanitation and hygiene Services					
227001 Travel inland	0	3,200	0	0	3,200
Total Cost of Sanitation and hygiene Services	0	3,200	0	0	3,200
Total Cost of Human Capital Development	0	82,078	0	0	82,078
Total Cost of Health Management and Supervision	0	82,078	0	0	82,078
Total Cost of Health	6,979,628	1,310,328	345,329	140,000	8,775,284

VOTE: 912 Nwoya District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,268,075	10,815,634
Programme Conditional Grant - Wage Recurrent	7,837,880	9,268,443
Programme Conditional Grant - Non Wage Recurrent	1,396,595	1,518,443
District Unconditional Grant Non-Wage	7,600	8,948
Locally Raised Revenues	10,000	3,800
Other Transfers from Central Government	16,000	16,000
Development Revenues	560,967	518,804
Programme Conditional Grant - Development	560,967	518,804
Total Revenues Shares	9,829,042	11,334,439
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,837,880	9,268,443
Non Wage	1,430,195	1,547,191
Development Expenditure		
Domestic Development	560,967	518,804
External Financing	0	0
Total Expenditure	9,829,042	11,334,439

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27					
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	5,115,791	0	0	0	5,115,791
263308 Sector Conditional Grant (Non-Wage)	0	650,928	0	0	650,928
Total for LCIII: Koch-Goma Subcounty	County: Nwoya				113,837
LCII: Amar	KOCH-AMAR P.S	KOCH-AMAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,055

VOTE: 912 Nwoya District

LCII: Amar	KOCH-KALANG P.S	KOCH-KALANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,078
LCII: Amar	KOCH-LAMINATO P.S	KOCH-LAMINATO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,451
LCII: Coo-Rom	COO-ROM P.7 SCHOOL	COO-ROM P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,918
LCII: Goma Kal	GOMA CENTRAL P.S	GOMA CENTRAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,750
LCII: Goma Kal	KOCH LILA P.S	KOCH LILA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,000
LCII: Goma Kal	KOCH-GOMA P.7 SCHOOL	KOCH-GOMA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,587
Total for LCIII: Alero Subcounty		County: Nwoya		34,514
LCII: Bwobonam	KINENE P.7 SCHOOL	KINENE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,744
LCII: Bwobonam	LUNGULU PS	LUNGULU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,770
Total for LCIII: Purongo Subcounty		County: Nwoya		77,877
LCII: Pabit	PARAA P.S	PARAA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,656
LCII: Pabit	PURONGO P7	PURONGO P7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,682
LCII: Paromo	APARANGA P.S	APARANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,621
LCII: Paromo	GOTNGUR P.S	GOTNGUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,313
LCII: Paromo	Oruka P.S	Oruka P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,056
LCII: Pawatomero	OLWIYO P.7 SCHOOL	OLWIYO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,551
Total for LCIII: Anaka (Payira) Subcounty		County: Nwoya		51,986
LCII: Pabali	ALOKOLUMU GOK P.S	ALOKOLUMU GOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,776
LCII: Todora	AGUNG PS	AGUNG PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,130
LCII: Todora	ST. LUKE TE-OLAM P.S	ST. LUKE TE-OLAM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,377

VOTE: 912 Nwoya District

LCII: Ywaya	LAMOKI P.7 SCHOOL	LAMOKI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,704
Total for LCIII: Got Apwoyo Subcounty		County: Nwoya		33,290
LCII: Bar Lyec	GOT APWOYO P.S	GOT APWOYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,391
LCII: Paminolango	WII ANAKA P.S	WII ANAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,899
Total for LCIII: Lii Subcounty		County: Nwoya		70,032
LCII: Lii	KOCH LII P.S	KOCH LII P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,747
LCII: Lii	KOCH LII PAKIYA P.S	KOCH LII PAKIYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,315
LCII: Orum	GORO P.S	GORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,958
LCII: Orum	WILACIC P.S	WILACIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,013
Total for LCIII: Lungulu Subcounty		County: Nwoya		61,148
LCII: Lebngec	LEBNGEC P.S	LEBNGEC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,458
LCII: Lulyango	KAMGURU P.S	KAMGURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,739
LCII: Lulyango	LULYANGO P.S	LULYANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,494
LCII: Lulyango	NWOYA P.7 SCHOOL	NWOYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,476
LCII: Panokrac	AMURU ALERO P.S	AMURU ALERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,982
Total for LCIII: Paminyai		County: Nwoya		208,245
LCII: Got Ringo	ALELELELE P.S	ALELELELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,136
LCII: Got Ringo	PAMINYAI P.S	PAMINYAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,550
LCII: Missing Parish	ALERO P.7 SCHOOL	ALERO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,234
LCII: Missing Parish	ANAK CENTRAL SCHOOL	ANAK CENTRAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,955

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LCII: Missing Parish	ANAKA KULU-AMUKA P.S	ANAKA KULU-AMUKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,616	
LCII: Missing Parish	ANAKA P. 7 SCHOOL	ANAKA P. 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,596	
LCII: Missing Parish	BIDIN P.S	BIDIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,655	
LCII: Missing Parish	LALAR P. 7 SCHOOL	LALAR P. 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,137	
LCII: Missing Parish	ONGAI P.S	ONGAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,734	
LCII: Missing Parish	PATIRA P.7 SCHOOL	PATIRA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,684	
LCII: Missing Parish	PURONGO HILL P.7 SCHOOL	PURONGO HILL P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,891	
LCII: Missing Parish	ST. KIZITO ALERO CUKU P.S	ST. KIZITO ALERO CUKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,875	
LCII: Missing Parish	ST. KIZITO BIDATI P.S	ST. KIZITO BIDATI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,240	
LCII: Missing Parish	ST. PETER S BWOBO-NAM P.7 SCHOOL	ST. PETER S BWOBO-NAM P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,945	
312111 Residential Buildings - Acquisition	0	0	102,443	0	102,443
Total for LCIII: Got Apwoyo Subcounty		County: Nwoya			102,443
LCII: Bar Lyec	Got Apwoyo ps	General residential construction contractor service - Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	102,443	
312121 Non-Residential Buildings - Acquisition	0	0	416,361	0	416,361
Total for LCIII: Koch-Goma Subcounty		County: Nwoya			21,447
LCII: Amar	Koch Kalang PS - 1 blocks of 2 stan latrine	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	21,447	
Total for LCIII: Anaka (Payira) Subcounty		County: Nwoya			137,943
LCII: Pabali	Alokolum Gok Ps -1 block of 2 unit staff house	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	102,443	
LCII: Todora	Agung ps - 1 blocks of 5 stan latrine	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,500	

VOTE: 912 Nwoya District

Total for LCIII: Lii Subcounty		County: Nwoya			186,500
LCII: Lii	Koch Lii Pakiya Ps - 1 block of 2classroom	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		151,000
LCII: Orum	Wilacic PS - 1 block of 5 stances latrine	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		35,500
Total for LCIII: Koch Goma Town Council		County: Nwoya			35,500
LCII: Gei Ward	Koch Goma Central PS - 1 blocks of 5 latrine	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		35,500
Total for LCIII: Purongo Town Council		County: Nwoya			34,971
LCII: Kibar Ward	Paraa Primary school -1 Block of 5 stances lat	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		34,971
Total Cost of Capitation (Primary)		5,115,791	650,928	518,804	0
Total Cost of Human Capital Development		5,115,791	650,928	518,804	0
Total Cost of Pre-Primary and Primary Education		5,115,791	650,928	518,804	0

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
227001 Travel inland		0	3,249	0	0	3,249
263308 Sector Conditional Grant (Non-Wage)		0	498,632	0	0	498,632
Total for LCIII: Purongo Subcounty		County: Nwoya				29,028
LCII: Pawatomero	PURONGO SEED SS	PURONGO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			29,028
Total for LCIII: Anaka (Payira) Subcounty		County: Nwoya				22,592
LCII: Todora	AGUNG COMM.SS	AGUNG COMM.SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			22,592
Total for LCIII: Paminyai		County: Nwoya				447,012
LCII: Missing Parish	ALERO SS	ALERO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			34,712
LCII: Missing Parish	Got Apwoyo Seed S.S	Got Apwoyo Seed S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,000

VOTE: 912 Nwoya District

LCII: Missing Parish	KOCH GOMA SS	KOCH GOMA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	113,300
LCII: Missing Parish	LUNGULA SEED SCHOOL	LUNGULA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	67,120
LCII: Missing Parish	Pope Paul VI SS Anaka	POPE PAUL VI ANAKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	167,880

Total Cost of Capitation (Secondary)	0	501,881	0	0	501,881
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Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	4,152,652	0	0	0	4,152,652
Total Cost of Secondary Education Services	4,152,652	0	0	0	4,152,652
Total Cost of Human Capital Development	4,152,652	501,881	0	0	4,654,533
Total Cost of Secondary Education	4,152,652	501,881	0	0	4,654,533

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					

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

Key Service Area 000023 Inspection and Monitoring

221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	20,300	0	0	20,300
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
263402 Transfer to Other Government Units	0	16,000	0	0	16,000

Total for LCIII: Anaka Town Council	County: Nwoya				16,000
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LCII: Labyei Ward	NWOYA DISTRICT HEAD QUARTER	UNEB - Uganda National Examination Board Examination facilitation	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)	16,000
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Total Cost of Inspection and Monitoring	0	47,300	0	0	47,300
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Key Service Area 320003 Assets and Facilities Management

228001 Maintenance-Buildings and Structures	0	200,669	0	0	200,669
Total Cost of Assets and Facilities Management	0	200,669	0	0	200,669

Key Service Area 320038 Sports Development and Oversight

227001 Travel inland	0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

VOTE: 912 Nwoya District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Key Service Area 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,433	0	0	3,433
221012 Small Office Equipment	0	1,915	0	0	1,915
222001 Information and Communication Technology Services.	0	800	0	0	800
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	600	0	0	600
227001 Travel inland	0	34,862	0	0	34,862
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
Total Cost of Data Management and Dissemination	0	81,610	0	0	81,610
Total Cost of Human Capital Development	0	369,579	0	0	369,579
Total Cost of Education&Sports Management and Inspection	0	369,579	0	0	369,579
Service Area 50 Special Needs Education					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	16,803	0	0	16,803
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Special Needs Education	0	24,803	0	0	24,803
Total Cost of Human Capital Development	0	24,803	0	0	24,803
Total Cost of Special Needs Education	0	24,803	0	0	24,803
Total Cost of Education	9,268,443	1,547,191	518,804	0	11,334,439

VOTE: 912 Nwoya District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,690,950	1,692,950
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	5,080	7,080
Locally Raised Revenues	2,400	2,400
Other Transfers from Central Government	683,470	683,470
Development Revenues	403,777	403,777
Programme Conditional Grant - Development	403,777	403,777
Total Revenues Shares	2,094,727	2,096,727

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	0	0
Non Wage	1,690,950	1,692,950
Development Expenditure		
Domestic Development	403,777	403,777
External Financing	0	0
Total Expenditure	2,094,727	2,096,727

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 000017 Infrastructure Development and Management					
221009 Welfare and Entertainment	0	6,080	0	0	6,080
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900
Total Cost of Infrastructure Development and Management	0	7,980	0	0	7,980
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,700	0	0	21,700
221011 Printing, Stationery, Photocopying and Binding	0	5,373	0	0	5,373

VOTE: 912 Nwoya District

221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	0	0	800
225204 Monitoring and Supervision of capital work	0	18,000	0	0	18,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	459,279	0	0	459,279
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
263402 Transfer to Other Government Units	0	156,318	0	0	156,318
Total for LCIII:	County:				8,244
LCII:	Nwoya	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,244
Total for LCIII: Alero Subcounty	County: Nwoya				8,004
LCII: Okura	Nwoya	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,004
Total for LCIII: Purongo Subcounty	County: Nwoya				7,798
LCII: Pabit	nwoya	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,798
Total for LCIII: Anaka Town Council	County: Nwoya				96,000
LCII: Ceke Ward	nwoya	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			96,000
Total for LCIII: Anaka (Payira) Subcounty	County: Nwoya				7,641
LCII: Pabali	nwoya	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,641
Total for LCIII: Got Apwoyo Subcounty	County: Nwoya				10,415
LCII: Bar Lyec	nwoya	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,415
Total for LCIII: Lii Subcounty	County: Nwoya				8,950
LCII: Lii	nwoya	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,950
Total for LCIII: Lungulu Subcounty	County: Nwoya				9,265
LCII: Panokrac	nwoya	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			9,265

VOTE: 912 Nwoya District

Total Cost of District , Urban and Community Access Road Maintenance	0	683,470	0	0	683,470
Key Service Area 260009 Road Maintenance					
225204 Monitoring and Supervision of capital work	0	40,000	0	0	40,000
227001 Travel inland	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	780,000	0	0	780,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Key Service Area 260010 Road Rehabilitation					
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
Total for LCIII: Anaka Town Council	County: Nwoya				2,000
LCII: Ogom Ward	Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			2,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	30,000	0	30,000
Total for LCIII: Anaka Town Council	County: Nwoya				30,000
LCII: Ogom Ward	Feasibility Studies or Screening of Projects Consultancy	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			30,000
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
Total for LCIII: Anaka Town Council	County: Nwoya				10,000
LCII: Ogom Ward	nwoya	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			10,000
227001 Travel inland	0	0	6,000	0	6,000
Total for LCIII: Anaka Town Council	County: Nwoya				6,000
LCII: Ogom Ward	Travel Inland - Accommodation Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			6,000
312131 Roads and Bridges - Acquisition	0	0	355,777	0	355,777
Total for LCIII: Purongo Subcounty	County: Nwoya				34,000
LCII: Pabit	Contractors_Roads and Bridges_Acquire	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			34,000
Total for LCIII: Purongo Town Council	County: Nwoya				321,777
LCII: Bunga Ward	Contractors_Roads and Bridges_Acquire	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			321,777
Total Cost of Road Rehabilitation	0	0	403,777	0	403,777
Total Cost of Integrated Transport Infrastructure and Services	0	1,691,450	403,777	0	2,095,227

VOTE: 912 Nwoya District

Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
225204 Monitoring and Supervision of capital work	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,500	0	0	1,500
Total Cost of Human Capital Development	0	1,500	0	0	1,500
Total Cost of Community Access Roads	0	1,692,950	403,777	0	2,096,727
Total Cost of Roads and Engineering	0	1,692,950	403,777	0	2,096,727

VOTE: 912 Nwoya District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	102,006	103,111
District Unconditional Grant Non-Wage	3,040	4,000
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	96,966	97,111
Development Revenues	1,021,878	458,015
Programme Conditional Grant - Development	1,007,064	443,200
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,123,884	561,125
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	102,006	103,111
Development Expenditure		
Domestic Development	1,021,878	458,015
External Financing	0	0
Total Expenditure	1,123,884	561,125

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Key Service Area 000016 Environment, Social Health and Safety					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	14,815	0	14,815
Total for LCIII: Got Apwoyo Subcounty	County: Nwoya				14,815
LCII: Tegot	Latoro Central, Dog Anaka and Dog Acoma	Community Led Total Sanitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815

VOTE: 912 Nwoya District

221002 Workshops, Meetings and Seminars		0	48,555	0	0	48,555
221005 Official Ceremonies and State Functions		0	1,155	0	0	1,155
221008 Information and Communication Technology Supplies.		0	1,800	0	0	1,800
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	2,000	0	0	2,000
223005 Electricity		0	1,600	0	0	1,600
223006 Water		0	2,400	39,486	0	41,886
Total for LCIII: Anaka Town Council		County: Nwoya				39,486
LCII: Ceke Ward	District Headquarters	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			39,486
225202 Environment Impact Assessment for Capital Works		0	0	13,193	0	13,193
Total for LCIII: Koch-Goma Subcounty		County: Nwoya				13,193
LCII: Agonga		Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			13,193
227001 Travel inland		0	11,200	0	0	11,200
227004 Fuel, Lubricants and Oils		0	11,600	0	0	11,600
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses		0	2,800	0	0	2,800
312139 Other Structures - Acquisition		0	0	253,000	0	253,000
Total for LCIII: Koch-Goma Subcounty		County: Nwoya				24,000
LCII: Agonga	Lutulubuc	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			24,000
Total for LCIII: Alero Subcounty		County: Nwoya				24,000
LCII: Okura	Wekwake	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			24,000
Total for LCIII: Purongo Subcounty		County: Nwoya				24,000
LCII: Patira	Gang Pa Rev. Ocaka	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			24,000
Total for LCIII: Anaka (Payira) Subcounty		County: Nwoya				24,000
LCII: Ywaya	Onyomtil	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			24,000
Total for LCIII: Got Apwoyo Subcounty		County: Nwoya				24,000

VOTE: 912 Nwoya District

LCII: Paminolango	Laye	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
Total for LCIII: Lii Subcounty		County: Nwoya		48,000		
LCII: Langele	Aol	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
LCII: Orum	Legico	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
Total for LCIII: Lungulu Subcounty		County: Nwoya		37,000		
LCII: Bajere	Lukai	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
LCII: Lebngec		Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	13,000		
Total for LCIII: Paminyai		County: Nwoya		48,000		
LCII: Langol	Langol	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
LCII: Pangur	Ayago	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	137,521	0	137,521
Total for LCIII: Anaka Town Council		County: Nwoya		31,681		
LCII: Ceke Ward	District Headquarters	Retention payment deep boreholes drilled FY2025/26 upon completion of defect liability period	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	31,681		
Total for LCIII: Anaka (Payira) Subcounty		County: Nwoya		105,840		
LCII: Pabali	All sub counties assessed	Deep borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	105,840		
Total Cost of Environment, Social Health and Safety		0	101,111	458,015	0	559,125
Total Cost of Human Capital Development		0	103,111	458,015	0	561,125
Total Cost of Rural Water Supply and Sanitation		0	103,111	458,015	0	561,125
Total Cost of Water		0	103,111	458,015	0	561,125

VOTE: 912 Nwoya District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	147,414	146,357
District Unconditional Grant Non-Wage	18,000	12,080
Locally Raised Revenues	36,566	26,566
Programme Conditional Grant - Non Wage Recurrent	92,848	87,711
Other Transfers from Central Government	0	20,000
Development Revenues	406,361	632,648
District Discretionary Equalisation Development Grant	406,361	632,648
Total Revenues Shares	553,775	779,005

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	0	0
Non Wage	147,414	146,357
Development Expenditure		
Domestic Development	1,109,117	632,648
External Financing	0	0
Total Expenditure	1,256,531	779,005

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000040 Inventory Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	480	0	0	480
223001 Property Management Expenses	0	1,600	0	0	1,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,200	0	0	1,200
227001 Travel inland	0	2,400	0	0	2,400

VOTE: 912 Nwoya District

227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
244002 Commitment fees		0	0	29,000	0	29,000
Total for LCIII:		County:				29,000
LCII:	Headquarter	Retention for Natural resource office block	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			29,000
Total Cost of Inventory Management		0	12,080	29,000	0	41,080
Key Service Area 000078 Land Management						
223001 Property Management Expenses		0	8,000	0	0	8,000
Total Cost of Land Management		0	8,000	0	0	8,000
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
224003 Agricultural Supplies and Services		0	12,000	0	0	12,000
Total Cost of Climate Change Mitigation		0	18,000	0	0	18,000
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars		0	0	38,365	0	38,365
Total for LCIII: Anaka Town Council		County: Nwoya				38,365
LCII: Ceke Ward	District Headquarter	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			38,365
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII: Anaka Town Council		County: Nwoya				2,000
LCII: Ceke Ward	District Headquarter	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			2,000
222001 Information and Communication Technology Services.		0	0	2,000	0	2,000
Total for LCIII: Anaka Town Council		County: Nwoya				2,000
LCII: Ceke Ward	District Headquarter	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			2,000
223001 Property Management Expenses		0	0	20,000	0	20,000
Total for LCIII:		County:				20,000
LCII:	District Wide	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	21,346	0	21,346

VOTE: 912 Nwoya District

Total for LCIII: Anaka Town Council		County: Nwoya		21,346		
LCII: Ceke Ward	District Headquarter	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			21,346
225204 Monitoring and Supervision of capital work		0	0	23,509	0	23,509
Total for LCIII: Anaka Town Council		County: Nwoya		23,509		
LCII: Ceke Ward	District Headquarter	Monitoring and Supervision of Capital works	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			23,509
227001 Travel inland		0	0	6,000	0	6,000
Total for LCIII: Anaka Town Council		County: Nwoya		6,000		
LCII: Ceke Ward	District Headquarter	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			6,000
227004 Fuel, Lubricants and Oils		0	0	3,000	0	3,000
Total for LCIII: Anaka Town Council		County: Nwoya		3,000		
LCII: Ceke Ward	District Headquarter	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			3,000
228002 Maintenance-Transport Equipment		0	0	3,000	0	3,000
Total for LCIII: Anaka Town Council		County: Nwoya		3,000		
LCII: Ceke Ward	District Headquarter	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			3,000
244002 Commitment fees		0	0	48,837	0	48,837
Total for LCIII: Anaka Town Council		County: Nwoya		48,837		
LCII: Ceke Ward	District Headquarter	Payment of Retention for Bridge and Institutional cook stove	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			48,837
312131 Roads and Bridges - Acquisition		0	0	435,591	0	435,591
Total for LCIII: Anaka Town Council		County: Nwoya		435,591		
LCII: Ceke Ward	District Headquarter	Construction Services_Acquire	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			435,591
Total Cost of Climate Change Adaptation		0	0	603,648	0	603,648
Key Service Area 140021 Ecosystems Restoration and Protection						
221002 Workshops, Meetings and Seminars		0	40,000	0	0	40,000
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work		0	10,000	0	0	10,000

VOTE: 912 Nwoya District

227001 Travel inland	0	9,711	0	0	9,711
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Ecosystems Restoration and Protection	0	69,711	0	0	69,711
Key Service Area 560007 Regulation and Compliance					
221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Regulation and Compliance	0	20,000	0	0	20,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	127,791	632,648	0	760,439
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	9,566	0	0	9,566
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Physical Planning	0	18,566	0	0	18,566
Total Cost of Sustainable Urbanisation and Housing	0	18,566	0	0	18,566
Total Cost of Natural Resources Management	0	146,357	632,648	0	779,005
Total Cost of Natural Resources	0	146,357	632,648	0	779,005

VOTE: 912 Nwoya District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	851,097	767,474
District Unconditional Grant Non-Wage	12,984	15,894
Locally Raised Revenues	12,852	6,355
Other Transfers from Central Government	753,214	680,000
Programme Conditional Grant - Non Wage Recurrent	72,047	65,225
Development Revenues	20,000	120,000
District Discretionary Equalisation Development Grant	20,000	120,000
Total Revenues Shares	871,097	887,474

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	0	0
Non Wage	851,097	767,474
Development Expenditure		
Domestic Development	20,000	120,000
External Financing	0	0
Total Expenditure	871,097	887,474

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Environment, Social Health and Safety	0	4,000	0	0	4,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	4,000	0	0	4,000
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
312129 Other Buildings other than dwellings - Acquisition	0	0	120,000	0	120,000
Total for LCIII: Anaka Town Council	County: Nwoya				120,000

VOTE: 912 Nwoya District

LCII: Ceke Ward	District Headquarter	Commercial and office building new construction service- Build other than dwell_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		120,000	
Total Cost of Environment, Social Health and Safety		0	0	120,000	0	120,000
Key Service Area 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000	
221009 Welfare and Entertainment	0	2,000	0	0	2,000	
221011 Printing, Stationery, Photocopying and Binding	0	6,073	0	0	6,073	
221012 Small Office Equipment	0	1,600	0	0	1,600	
222001 Information and Communication Technology Services.	0	800	0	0	800	
227001 Travel inland	0	90,580	0	0	90,580	
227004 Fuel, Lubricants and Oils	0	17,500	0	0	17,500	
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000	
Total Cost of Capacity Strengthening		0	137,553	0	0	137,553
Total Cost of Human Capital Development		0	137,553	120,000	0	257,553
Total Cost of Community Mobilisation		0	141,553	120,000	0	261,553
Service Area 20 Empowerment and Mindset Change						
Approved Budget Estimates for FY 2026/27						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000021 Gender Mainstreaming services						
221011 Printing, Stationery, Photocopying and Binding	0	791	0	0	791	
227001 Travel inland	0	22,130	0	0	22,130	
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	
Total Cost of Gender Mainstreaming services		0	25,921	0	0	25,921
Key Service Area 000036 Strategies and Project Development						
227001 Travel inland	0	10,500	0	0	10,500	
263402 Transfer to Other Government Units	0	589,500	0	0	589,500	
Total for LCIII: Anaka Town Council		County: Nwoya				589,500
LCII: Ceke Ward	LLGs bordering the Park	UWA revenue sharing to the LLGs	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)		589,500	
Total Cost of Strategies and Project Development		0	600,000	0	0	600,000

VOTE: 912 Nwoya District

Total Cost of Human Capital Development	0	625,921	0	0	625,921
Total Cost of Empowerment and Mindset Change	0	625,921	0	0	625,921
Total Cost of Community Based Services	0	767,474	120,000	0	887,474

VOTE: 912 Nwoya District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	121,245	135,444
District Unconditional Grant Non-Wage	39,240	130,000
Locally Raised Revenues	21,444	5,444
Multi-Sectoral Transfers to LLGs_NonWage	60,561	0
Development Revenues	20,000	166,681
District Discretionary Equalisation Development Grant	20,000	166,681
Total Revenues Shares	141,245	302,125

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	121,245	135,444
Development Expenditure		
Domestic Development	116,361	166,681
External Financing	0	0
Total Expenditure	237,606	302,125

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	1,444	0	0	1,444
221011 Printing, Stationery, Photocopying and Binding	0	556	0	0	556
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Climate Change Adaptation	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	4,000	0	0	4,000

VOTE: 912 Nwoya District

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000

Programme 18 Development Plan Implementation

Key Service Area 000006 Planning and Budgeting services

221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221003 Staff Training	0	8,000	0	0	8,000
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
228004 Maintenance-Other Fixed Assets	0	16,000	0	0	16,000
244002 Commitment fees	0	0	30,000	0	30,000

Total for LCIII: **County:** **30,000**

LCII:	District Headquarter	Retention fees for Planning Department, Engineering Block and Council Hall in Anaka TC	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000
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Total Cost of Planning and Budgeting services **0** **100,000** **30,000** **0** **130,000**

Key Service Area 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	780	0	780
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Total for LCIII: Anaka Town Council **County: Nwoya** **780**

LCII: Ceke Ward	District Headquarter	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	780
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VOTE: 912 Nwoya District

227001 Travel inland		0	0	16,000	0	16,000
Total for LCIII: Anaka Town Council		County: Nwoya				16,000
LCII: Ceke Ward	District Wide	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,000
227004 Fuel, Lubricants and Oils		0	0	6,000	0	6,000
Total for LCIII: Anaka Town Council		County: Nwoya				6,000
LCII: Ceke Ward	District Headquarter	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
Total Cost of Inspection and Monitoring		0	0	22,780	0	22,780
Key Service Area 000027 Programme Working Group Secretariat Services						
221003 Staff Training		0	0	20,000	0	20,000
Total for LCIII: Anaka Town Council		County: Nwoya				20,000
LCII: Ceke Ward	District Headquarter	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
221009 Welfare and Entertainment		0	0	3,560	0	3,560
Total for LCIII: Anaka Town Council		County: Nwoya				3,560
LCII: Ceke Ward	District Headquarter	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,560
221011 Printing, Stationery, Photocopying and Binding		0	1,000	11,000	0	12,000
Total for LCIII: Anaka Town Council		County: Nwoya				11,000
LCII: Ceke Ward	District Headquarter	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,000
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	0	5,560	0	5,560
Total for LCIII: Anaka Town Council		County: Nwoya				5,560
LCII: Ceke Ward	District Headquarter	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,560
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	444	0	0	444
225203 Appraisal and Feasibility Studies for Capital Works		0	0	12,000	0	12,000
Total for LCIII: Anaka Town Council		County: Nwoya				12,000
LCII: Ceke Ward	District Headquarter	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
227001 Travel inland		0	4,000	26,000	0	30,000

VOTE: 912 Nwoya District

Total for LCIII: Anaka Town Council		County: Nwoya		26,000		
LCII: Ceke Ward	District Headquarter	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		26,000	
227004 Fuel, Lubricants and Oils		0	1,000	13,000	0	14,000
Total for LCIII: Anaka Town Council		County: Nwoya		13,000		
LCII: Ceke Ward	District Headquarter	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		13,000	
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	0	1,000
Total Cost of Programme Working Group Secretariat Services		0	9,444	91,121	0	100,565
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	6,000	5,000	0	11,000
Total for LCIII: Anaka Town Council		County: Nwoya		5,000		
LCII: Ceke Ward	District Headquarter	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000	
221003 Staff Training		0	6,000	0	0	6,000
221009 Welfare and Entertainment		0	4,000	3,000	0	7,000
Total for LCIII: Anaka Town Council		County: Nwoya		3,000		
LCII: Ceke Ward	District Headquarter	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000	
221011 Printing, Stationery, Photocopying and Binding		0	2,000	2,112	0	4,112
Total for LCIII: Anaka Town Council		County: Nwoya		2,112		
LCII: Ceke Ward	District Headquarter	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,112	
222001 Information and Communication Technology Services.		0	2,000	668	0	2,668
Total for LCIII:		County:		668		
LCII:	District Headquarter	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		668	
227001 Travel inland		0	0	8,000	0	8,000
Total for LCIII:		County:		8,000		
LCII:	District Headquarter	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000	
227004 Fuel, Lubricants and Oils		0	0	4,000	0	4,000

VOTE: 912 Nwoya District

Total for LCIII: Anaka Town Council		County: Nwoya				4,000
LCII: Ceke Ward	District Headquarter	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total Cost of Data Management and Dissemination		0	20,000	22,780	0	42,780
Total Cost of Development Plan Implementation		0	129,444	166,681	0	296,125
Total Cost of Planning and Statistics		0	135,444	166,681	0	302,125
Total Cost of Planning		0	135,444	166,681	0	302,125

VOTE: 912 Nwoya District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	54,116	52,716
District Unconditional Grant Non-Wage	45,560	45,160
Locally Raised Revenues	8,556	7,556
Total Revenues Shares	54,116	52,716
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	54,116	52,716
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	54,116	52,716

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	1,056	0	0	1,056
227001 Travel inland	0	13,060	0	0	13,060
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
263402 Transfer to Other Government Units	0	21,000	0	0	21,000
Total for LCIII: Anaka Town Council	County: Nwoya				21,000
LCII: Ceke	Three Town Councils	Internal Audit Funds Transfer to Town Councils	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		21,000
Total Cost of Audit and Risk Management	0	52,716	0	0	52,716

VOTE: 912 Nwoya District

Total Cost of Governance and Security	0	52,716	0	0	52,716
Total Cost of Compliance	0	52,716	0	0	52,716
Total Cost of Internal Audit	0	52,716	0	0	52,716

VOTE: 912 Nwoya District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	99,851	98,753
Programme Conditional Grant - Non Wage Recurrent	71,943	67,951
District Unconditional Grant Non-Wage	12,312	14,006
Locally Raised Revenues	4,800	6,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	20,000	0
District Discretionary Equalisation Development Grant	20,000	0
Total Revenues Shares	119,851	98,753

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	0	0
Non Wage	99,851	98,753
Development Expenditure		
Domestic Development	20,000	0
External Financing	0	0
Total Expenditure	119,851	98,753

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
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
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221003 Staff Training	0	1,000	0	0	1,000
Total Cost of Domestic Promotion	0	1,000	0	0	1,000
Key Service Area 190036 Trade Development					
212102 Medical expenses (Employees)	0	2,100	0	0	2,100
221002 Workshops, Meetings and Seminars	0	18,956	0	0	18,956
221008 Information and Communication Technology Supplies.	0	1,900	0	0	1,900
221009 Welfare and Entertainment	0	1,792	0	0	1,792
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
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	1,000	0	0	1,000
223001 Property Management Expenses	0	1,600	0	0	1,600
223005 Electricity	0	600	0	0	600
223006 Water	0	600	0	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	720	0	0	720
227001 Travel inland	0	26,794	0	0	26,794
227004 Fuel, Lubricants and Oils	0	17,295	0	0	17,295
228001 Maintenance-Buildings and Structures	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	4,200	0	0	4,200
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
Total Cost of Trade Development	0	86,957	0	0	86,957
Total Cost of Private Sector Development	0	87,957	0	0	87,957
Total Cost of Commercial Services	0	98,753	0	0	98,753
Total Cost of Trade, Industry and Local Development	0	98,753	0	0	98,753

VOTE: 912 Nwoya District