

VOTE: 904 Namayingo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	456,817	483,415
o/w Higher Local Government	456,817	483,415
o/w Lower Local Government	0	0
Discretionary Government Transfers	4,115,155	19,012,432
o/w Higher Local Government	3,580,837	18,484,440
o/w Lower Local Government	534,318	527,991
Conditional Government Transfers	24,546,576	8,801,167
o/w Higher Local Government	24,546,576	8,801,167
o/w Lower Local Government	0	0
Other Government Transfers	561,060	437,024
o/w Higher Local Government	561,060	437,024
o/w Lower Local Government	0	0
External Financing	6,306,252	618,463
o/w Higher Local Government	6,306,252	618,463
o/w Lower Local Government	0	0
Grand Total	35,985,860	29,352,500
o/w Higher Local Government	35,451,542	28,824,509
o/w Lower Local Government	534,318	527,991

VOTE: 904 Namayingo District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	456,817	483,415
Advertisements/Bill Boards	200	0
Agency Fees	17,000	0
Animal and Crop Husbandry related Levies	7,350	5,930
Business licenses	65,300	89,278
Document certification fees	3,230	7,400
Local Hotel Tax	0	4,515
Local Services Tax-Payable By Individuals	50,147	72,714
Market /Gate Charges	46,180	35,528
Miscellaneous receipts/income	33,200	48,300
Other fees e.g. street parking fees	10,900	31,200
Other Licence fees	0	120,000
Other licenses	165,000	36,900
Other permits	12,800	20,800
Property related Duties/Fees	10,500	9,800
Registration fees for Documents and Businesses	8,240	150
Rental Income Tax-Payable By Corporations and other enterprises	5,000	900
Vehicle Parking Fees	21,770	0
Discretionary Government Transfers	3,854,018	19,012,432
District Discretionary Equalisation Development Grant	582,181	519,378
District Unconditional Grant Non-Wage	623,636	619,684
District Unconditional Grant Wage	2,154,987	17,703,911
Urban Discretionary Equalisation Development Grant	41,850	41,361
Urban Unconditional Grant Wage	321,969	0
Urban Unconditional Non-Wage	129,395	128,097
Conditional Government Transfers	24,546,576	8,801,167
Programme Conditional Grant - Non Wage Recurrent	4,120,971	6,160,911
Programme Conditional Grant - Development	3,230,052	2,393,082
Programme Conditional Grant - Wage Recurrent	17,180,738	232,359
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	561,060	437,024
Micro Projects under Luwero Rwenzori Development Programme	74,906	0

VOTE: 904 Namayingo District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
National Oil Seeds Project	30,000	40,000
Support to PLE (UNEB)	27,370	0
Uganda Road Fund (URF)	397,024	397,024
Uganda Women Entrepreneurship Program(UWEP)	31,760	0
External Financing	6,306,252	618,463
Global Alliance for Vaccines and Immunization (GAVI)	290,167	618,463
Iceland International Development Agency (ICEIDA)	6,016,085	0
Total Revenues Shares	35,724,722	29,352,500

VOTE: 904 Namayingo District

A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	941,765	120,730	11,700	0	1,074,195
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	256,273	730	11,700	0	268,703
Development:	685,492	120,000	0	0	805,492
Manufacturing	8,372	0	0	0	8,372
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,372	0	0	0	8,372
Development:	0	0	0	0	0
Tourism Development	8,331	0	0	0	8,331
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,331	0	0	0	8,331
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	85,269	10,140	294	0	95,703
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	85,269	10,140	294	0	95,703
Development:	0	0	0	0	0
Private Sector Development	13,980	3,600	0	0	17,580
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	13,980	3,600	0	0	17,580
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,000,000	0	425,030	0	1,425,030
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000,000	0	425,030	0	1,425,030
Development:	0	0	0	0	0
Digital Transformation	50,028	0	0	0	50,028
o/w: Wage:	0	0	0	0	0

VOTE: 904 Namayingo District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	50,028	0	0	0	50,028
Development:	0	0	0	0	0
Human Capital Development	5,538,117	9,403	0	0	6,165,983
o/w: Wage:	232,359	0	0	0	232,359
Non-Wage Recurrent:	3,486,458	9,403	0	0	3,495,861
Development:	1,819,299	0	0	618,463	2,437,762
Public Sector Transformation	18,953,930	0	0	0	18,953,930
o/w: Wage:	17,644,627	0	0	0	17,644,627
Non-Wage Recurrent:	1,309,303	0	0	0	1,309,303
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	42,070	4,822	0	0	46,891
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	42,070	4,822	0	0	46,891
Development:	0	0	0	0	0
Governance And Security	591,302	63,579	0	0	654,881
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	474,676	63,579	0	0	538,255
Development:	116,626	0	0	0	116,626
Development Plan Implementation	580,435	271,141	0	0	851,576
o/w: Wage:	59,284	0	0	0	59,284
Non-Wage Recurrent:	173,932	271,141	0	0	445,073
Development:	347,219	0	0	0	347,219
Grand Total	27,813,599	483,415	437,024	618,463	29,352,500
Grand Total Wage	17,936,271	0	0	0	17,936,271
Grand Total Non-Wage Recurrent	6,908,692	363,415	437,024	0	7,709,131
Grand Total Development	2,968,636	120,000	0	618,463	3,707,098

VOTE: 904 Namayingo District

A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	2,607,193	19,824,020
o/w Higher Local Government	2,072,875	19,296,029
o/w Lower Local Government	534,318	527,991
Finance	259,724	87,462
o/w Higher Local Government	259,724	87,462
o/w Lower Local Government	0	0
Statutory bodies	365,709	184,405
o/w Higher Local Government	365,709	184,405
o/w Lower Local Government	0	0
Production and Marketing	1,854,586	1,093,572
o/w Higher Local Government	1,854,586	1,093,572
o/w Lower Local Government	0	0
Health	6,019,306	1,986,680
o/w Higher Local Government	6,019,306	1,986,680
o/w Lower Local Government	0	0
Education	19,405,301	3,020,606
o/w Higher Local Government	19,405,301	3,020,606
o/w Lower Local Government	0	0
Roads and Engineering	1,515,324	1,440,422
o/w Higher Local Government	1,515,324	1,440,422
o/w Lower Local Government	0	0
Water	2,032,054	1,049,818
o/w Higher Local Government	2,032,054	1,049,818
o/w Lower Local Government	0	0
Natural Resources	489,199	69,741
o/w Higher Local Government	489,199	69,741
o/w Lower Local Government	0	0
Community Based Services	394,009	83,765
o/w Higher Local Government	394,009	83,765
o/w Lower Local Government	0	0
Planning	660,758	443,374
o/w Higher Local Government	660,758	443,374
o/w Lower Local Government	0	0

VOTE: 904 Namayingo District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	48,541	32,453
o/w Higher Local Government	48,541	32,453
o/w Lower Local Government	0	0
Trade, Industry and Local Development	73,020	36,183
o/w Higher Local Government	73,020	36,183
o/w Lower Local Government	0	0
Grand Total	35,724,722	29,352,500
o/w Higher Local Government	35,190,404	28,824,509
o/w: Wage:	19,657,694	17,936,271
Non-Wage Recurrent:	5,344,568	7,405,169
Domestic Devt:	3,881,891	2,864,607
External Financing:	6,306,252	618,463
o/w Lower Local Government	534,318	527,991
o/w: Wage:	0	0
Non-Wage Recurrent:	307,306	303,962
Domestic Devt:	227,013	224,029
External Financing:	0	0

VOTE: 904 Namayingo District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,359,586	19,599,991
Urban Unconditional Grant Wage	321,969	0
District Unconditional Grant Non-Wage	93,398	91,990
District Unconditional Grant Wage	842,815	17,644,627
Locally Raised Revenues	201,515	274,510
Multi-Sectoral Transfers to LLGs_NonWage	307,306	303,962
Programme Conditional Grant - Non Wage Recurrent	592,583	1,284,903
Development Revenues	247,607	224,029
District Discretionary Equalisation Development Grant	10,595	0
Locally Raised Revenues	10,000	0
Multi-Sectoral Transfers to LLGs_Gou	227,013	224,029
Total Revenues Shares	2,607,193	19,824,020
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,164,784	17,644,627
Non Wage	1,194,802	1,955,364
Development Expenditure		
Domestic Development	247,607	224,029
External Financing	0	0
Total Expenditure	2,607,193	19,824,020

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 904 Namayingo District

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320003 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	487	0	0	487
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Assets and Facilities Management	0	3,987	0	0	3,987
Total Cost of Education,Sports and skills	0	3,987	0	0	3,987
Total Cost of Human Capital Development	0	3,987	0	0	3,987

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	17,644,627	0	0	0	17,644,627
273104 Pension	0	708,827	0	0	708,827
273105 Gratuity	0	576,075	0	0	576,075
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	17,644,627	1,284,903	0	0	18,929,530
Total Cost of Strengthening Accountability	17,644,627	1,284,903	0	0	18,929,530
Total Cost of Public Sector Transformation	17,644,627	1,284,903	0	0	18,929,530

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000

VOTE: 904 Namayingo District

221011 Printing, Stationery, Photocopying and Binding	0	3,044	0	0	3,044
221012 Small Office Equipment	0	400	0	0	400
Total Cost of Human Resource Management	0	18,944	0	0	18,944
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	3,081	0	0	3,081
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	620	0	0	620
227001 Travel inland	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	8,401	0	0	8,401
Budget Output 000008 Records Management					
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	300	0	0	300
224004 Beddings, Clothing, Footwear and related Services	0	1,096	0	0	1,096
227001 Travel inland	0	2,450	0	0	2,450
Total Cost of Records Management	0	5,646	0	0	5,646
Budget Output 000011 Communication and Public Relations					
221007 Books, Periodicals & Newspapers	0	480	0	0	480
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	2,706	0	0	2,706
227001 Travel inland	0	2,100	0	0	2,100
Total Cost of Communication and Public Relations	0	5,686	0	0	5,686
Budget Output 000014 Administrative and Support Services					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222002 Postage and Courier	0	1,000	0	0	1,000

VOTE: 904 Namayingo District

223002 Property Rates	0	2,000	0	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,500	0	0	1,500
223901 Rent-(Produced Assets) to other govt. units	0	1,000	0	0	1,000
224005 Laboratory supplies and services	0	800	0	0	800
227003 Carriage, Haulage, Freight and transport hire	0	5,600	0	0	5,600
228001 Maintenance-Buildings and Structures	0	9,200	0	0	9,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	0	29,100	0	0	29,100
Total Cost of Institutional Coordination	0	67,778	0	0	67,778
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	6,640	0	0	6,640
227001 Travel inland	0	2,219	0	0	2,219
Total Cost of ICT Services	0	10,859	0	0	10,859
Total Cost of Democratic Processes	0	10,859	0	0	10,859
Total Cost of Governance And Security	0	78,637	0	0	78,637
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
263402 Transfer to Other Government Units	0	237,542	0	0	237,542
Total for LCIII: Namayingo Town Council			County: Bukooli south Mainland		237,542
LCII: Nambugu Ward	All 11 LLGs	Transfers to all 11 LLGs - Locally raised revenues	Source: Locally Raised Revenues		237,542
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	237,542	0	0	237,542
Total Cost of Resource Mobilization and Budgeting	0	237,542	0	0	237,542
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000

VOTE: 904 Namayingo District

221009 Welfare and Entertainment	0	1,800	0	0	1,800
221010 Special Meals and Drinks	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	883	0	0	883
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	500	0	0	500
223001 Property Management Expenses	0	1,000	0	0	1,000
223004 Guard and Security services	0	5,700	0	0	5,700
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	6,151	0	0	6,151
Total Cost of Programme Working Group Secretariat Services	0	45,334	0	0	45,334
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	45,334	0	0	45,334
Total Cost of Development Plan Implementation	0	282,876	0	0	282,876
Total Cost of Administration and Management	17,644,627	1,651,402	0	0	19,296,029
Total Cost of Administration	17,644,627	1,651,402	0	0	19,296,029

Subcounty / Town Council / Division: 237436 Banda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
225204 Monitoring and Supervision of capital work	0	26,036	0	0	26,036
Total Cost of Leadership and Management	0	26,036	0	0	26,036
Total Cost of Institutional Coordination	0	26,036	0	0	26,036
Total Cost of Governance And Security	0	26,036	0	0	26,036

Programme 18 Development Plan Implementation

VOTE: 904 Namayingo District

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

225204 Monitoring and Supervision of capital work	0	0	27,344	0	27,344
Total Cost of Inspection and Monitoring	0	0	27,344	0	27,344
Total Cost of Accountability Systems and Service Delivery	0	0	27,344	0	27,344
Total Cost of Development Plan Implementation	0	0	27,344	0	27,344
Total Cost of Administration and Management	0	26,036	27,344	0	53,380
Total Cost of 237436 Banda Subcounty	0	26,036	27,344	0	53,380

Subcounty / Town Council / Division: 237437 Namayingo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
263402 Transfer to Other Government Units	0	0	12,618	0	12,618
Total Cost of Assets and Facilities Management	0	0	12,618	0	12,618
Total Cost of Education,Sports and skills	0	0	12,618	0	12,618
Total Cost of Human Capital Development	0	0	12,618	0	12,618
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	39,319	0	0	39,319
Total Cost of Administrative and Support Services	0	39,319	0	0	39,319
Total Cost of Institutional Coordination	0	39,319	0	0	39,319
Total Cost of Governance And Security	0	39,319	0	0	39,319
Total Cost of Administration and Management	0	39,319	12,618	0	51,937
Total Cost of 237437 Namayingo Town Council	0	39,319	12,618	0	51,937

Subcounty / Town Council / Division: 237438 Sigulu Islands Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

VOTE: 904 Namayingo District

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

263402 Transfer to Other Government Units	0	0	19,648	0	19,648
Total Cost of Facilities Management	0	0	19,648	0	19,648

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	19,121	0	0	19,121
Total Cost of Administrative and Support Services	0	19,121	0	0	19,121
Total Cost of Institutional Coordination	0	19,121	19,648	0	38,769
Total Cost of Governance And Security	0	19,121	19,648	0	38,769
Total Cost of Administration and Management	0	19,121	19,648	0	38,769
Total Cost of 237438 Sigulu Islands Subcounty	0	19,121	19,648	0	38,769

Subcounty / Town Council / Division: 237439 Buyinja Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
263402 Transfer to Other Government Units	0	0	24,658	0	24,658
Total Cost of Assets and Facilities Management	0	0	24,658	0	24,658
Total Cost of Education,Sports and skills	0	0	24,658	0	24,658
Total Cost of Human Capital Development	0	0	24,658	0	24,658
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	23,622	0	0	23,622
Total Cost of Administrative and Support Services	0	23,622	0	0	23,622
Total Cost of Institutional Coordination	0	23,622	0	0	23,622
Total Cost of Governance And Security	0	23,622	0	0	23,622
Total Cost of Administration and Management	0	23,622	24,658	0	48,280
Total Cost of 237439 Buyinja Subcounty	0	23,622	24,658	0	48,280

Subcounty / Town Council / Division: 237440 Buswale Subcounty

Service Area 10 Administration and Management

VOTE: 904 Namayingo District

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	28,288	0	28,288
Total Cost of Facilities Management	0	0	28,288	0	28,288
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	26,884	0	0	26,884
Total Cost of Administrative and Support Services	0	26,884	0	0	26,884
Total Cost of Institutional Coordination	0	26,884	28,288	0	55,172
Total Cost of Governance And Security	0	26,884	28,288	0	55,172
Total Cost of Administration and Management	0	26,884	28,288	0	55,172
Total Cost of 237440 Buswale Subcounty	0	26,884	28,288	0	55,172

Subcounty / Town Council / Division: 237441 Buhemba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
263402 Transfer to Other Government Units	0	0	29,014	0	29,014
Total Cost of Assets and Facilities Management	0	0	29,014	0	29,014
Total Cost of Education,Sports and skills	0	0	29,014	0	29,014
Total Cost of Human Capital Development	0	0	29,014	0	29,014
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	27,537	0	0	27,537
Total Cost of Administrative and Support Services	0	27,537	0	0	27,537
Total Cost of Institutional Coordination	0	27,537	0	0	27,537
Total Cost of Governance And Security	0	27,537	0	0	27,537
Total Cost of Administration and Management	0	27,537	29,014	0	56,550
Total Cost of 237441 Buhemba Subcounty	0	27,537	29,014	0	56,550

VOTE: 904 Namayingo District

Subcounty / Town Council / Division: 237442 Mutumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 00003 Facilities Management					
263402 Transfer to Other Government Units	0	0	24,803	0	24,803
Total Cost of Facilities Management	0	0	24,803	0	24,803
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	23,753	0	0	23,753
Total Cost of Administrative and Support Services	0	23,753	0	0	23,753
Total Cost of Institutional Coordination	0	23,753	24,803	0	48,556
Total Cost of Governance And Security	0	23,753	24,803	0	48,556
Total Cost of Administration and Management	0	23,753	24,803	0	48,556
Total Cost of 237442 Mutumba Subcounty	0	23,753	24,803	0	48,556

Subcounty / Town Council / Division: 237443 Lolwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
263402 Transfer to Other Government Units	0	15,794	0	0	15,794
Total Cost of Inspection and Monitoring	0	15,794	0	0	15,794
Total Cost of Labour and employment services	0	15,794	0	0	15,794
Total Cost of Human Capital Development	0	15,794	0	0	15,794
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	15,945	0	15,945
Total Cost of Facilities Management	0	0	15,945	0	15,945
Total Cost of Institutional Coordination	0	0	15,945	0	15,945

VOTE: 904 Namayingo District

Total Cost of Governance And Security	0	0	15,945	0	15,945
Total Cost of Administration and Management	0	15,794	15,945	0	31,739
Total Cost of 237443 Lolwe Subcounty	0	15,794	15,945	0	31,739

Subcounty / Town Council / Division: 237444 Bugana Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	12,969	0	12,969
Total Cost of Facilities Management	0	0	12,969	0	12,969
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	13,119	0	0	13,119
Total Cost of Administrative and Support Services	0	13,119	0	0	13,119
Total Cost of Institutional Coordination	0	13,119	12,969	0	26,087
Total Cost of Governance And Security	0	13,119	12,969	0	26,087
Total Cost of Administration and Management	0	13,119	12,969	0	26,087
Total Cost of 237444 Bugana Subcounty	0	13,119	12,969	0	26,087

Subcounty / Town Council / Division: 273693 Banda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
263402 Transfer to Other Government Units	0	0	13,770	0	13,770
Total Cost of Assets and Facilities Management	0	0	13,770	0	13,770
Total Cost of Education,Sports and skills	0	0	13,770	0	13,770
Total Cost of Human Capital Development	0	0	13,770	0	13,770
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 904 Namayingo District

263402 Transfer to Other Government Units	0	42,651	0	0	42,651
Total Cost of Administrative and Support Services	0	42,651	0	0	42,651
Total Cost of Institutional Coordination	0	42,651	0	0	42,651
Total Cost of Governance And Security	0	42,651	0	0	42,651
Total Cost of Administration and Management	0	42,651	13,770	0	56,421
Total Cost of 273693 Banda Town Council	0	42,651	13,770	0	56,421

Subcounty / Town Council / Division: 273694 Mutumba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	14,973	0	14,973
Total Cost of Facilities Management	0	0	14,973	0	14,973
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	46,127	0	0	46,127
Total Cost of Administrative and Support Services	0	46,127	0	0	46,127
Total Cost of Institutional Coordination	0	46,127	14,973	0	61,100
Total Cost of Governance And Security	0	46,127	14,973	0	61,100
Total Cost of Administration and Management	0	46,127	14,973	0	61,100
Total Cost of 273694 Mutumba Town Council	0	46,127	14,973	0	61,100

VOTE: 904 Namayingo District

Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	259,724	87,462
District Unconditional Grant Non-Wage	71,230	69,438
District Unconditional Grant Wage	176,074	0
Locally Raised Revenues	12,420	18,024
Total Revenues Shares	259,724	87,462

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	176,074	0
Non Wage	83,650	87,462
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	259,724	87,462

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	546	0	0	546
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,995	0	0	10,995
227001 Travel inland	0	9,651	0	0	9,651
228002 Maintenance-Transport Equipment	0	600	0	0	600
Total Cost of Finance and Accounting	0	23,792	0	0	23,792

VOTE: 904 Namayingo District

Total Cost of Resource Mobilization and Budgeting	0	23,792	0	0	23,792
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	2,852	0	0	2,852
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,787	0	0	1,787
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
221017 Membership dues and Subscription fees.	0	500	0	0	500
223001 Property Management Expenses	0	840	0	0	840
223005 Electricity	0	8,000	0	0	8,000
224001 Medical Supplies and Services	0	600	0	0	600
227001 Travel inland	0	13,525	0	0	13,525
227004 Fuel, Lubricants and Oils	0	5,700	0	0	5,700
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets	0	5,700	0	0	5,700
Total Cost of Inspection and Monitoring	0	53,305	0	0	53,305
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	294	0	0	294
223006 Water	0	482	0	0	482
227001 Travel inland	0	7,549	0	0	7,549
Total Cost of Management of Government Accounts	0	10,365	0	0	10,365
Total Cost of Accountability Systems and Service Delivery	0	63,670	0	0	63,670
Total Cost of Development Plan Implementation	0	87,462	0	0	87,462
Total Cost of Financial Management and Accountability (LG)	0	87,462	0	0	87,462
Total Cost of Finance	0	87,462	0	0	87,462

VOTE: 904 Namayingo District

VOTE: 904 Namayingo District

Statutory bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	427,356	184,405
District Unconditional Grant Non-Wage	219,472	157,436
District Unconditional Grant Wage	184,000	0
Locally Raised Revenues	23,884	26,968
Total Revenues Shares	427,356	184,405

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	184,000	0
Non Wage	181,709	184,405
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	365,709	184,405

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
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					
SubProgramme 02 Land Management					
Budget Output 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,304	0	0	3,304
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	806	0	0	806
224004 Beddings, Clothing, Footwear and related Services	0	870	0	0	870
227001 Travel inland	0	2,000	0	0	2,000

VOTE: 904 Namayingo District

Total Cost of Land Management	0	8,480	0	0	8,480
Total Cost of Land Management	0	8,480	0	0	8,480
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	8,480	0	0	8,480
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	4,180	0	0	4,180
221004 Recruitment Expenses	0	2,000	0	0	2,000
221006 Commissions and related charges	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	420	0	0	420
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	400	0	0	400
222001 Information and Communication Technology Services.	0	800	0	0	800
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Recruitment services	0	23,000	0	0	23,000
Total Cost of Human Resource Management	0	23,000	0	0	23,000
Total Cost of Public Sector Transformation	0	23,000	0	0	23,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
Total Cost of Procurement and Disposal Services	0	3,600	0	0	3,600

VOTE: 904 Namayingo District

Budget Output 000013 HIV/AIDS Mainstreaming

211107 Boards, Committees and Council Allowances	0	4,810	0	0	4,810
Total Cost of HIV/AIDS Mainstreaming	0	4,810	0	0	4,810
Total Cost of Institutional Coordination	0	8,410	0	0	8,410

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	83,717	0	0	83,717
211107 Boards, Committees and Council Allowances	0	19,240	0	0	19,240
221007 Books, Periodicals & Newspapers	0	840	0	0	840
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	1,650	0	0	1,650
222001 Information and Communication Technology Services.	0	800	0	0	800
223001 Property Management Expenses	0	573	0	0	573
223005 Electricity	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	18,574	0	0	18,574
Total Cost of Capacity Strengthening	0	136,394	0	0	136,394
Total Cost of Policy and Legislation Processes	0	136,394	0	0	136,394

SubProgramme 05 Anti-Corruption and Accountability

Budget Output 000001 Audit and Risk Management

211107 Boards, Committees and Council Allowances	0	4,120	0	0	4,120
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Audit and Risk Management	0	8,120	0	0	8,120
Total Cost of Anti-Corruption and Accountability	0	8,120	0	0	8,120
Total Cost of Governance And Security	0	152,924	0	0	152,924
Total Cost of Legislation and Oversight	0	184,405	0	0	184,405

VOTE: 904 Namayingo District

Total Cost of Statutory bodies	0	184,405	0	0	184,405
--------------------------------	---	---------	---	---	---------

VOTE: 904 Namayingo District

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,694,586	304,915
Programme Conditional Grant - Wage Recurrent	1,671,229	0
Programme Conditional Grant - Non Wage Recurrent	0	301,474
District Unconditional Grant Non-Wage	8,753	2,147
Locally Raised Revenues	14,604	1,294
Development Revenues	160,000	788,657
Programme Conditional Grant - Development	0	668,657
Locally Raised Revenues	160,000	120,000
Total Revenues Shares	1,854,586	1,093,572

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,671,229	0
Non Wage	23,357	304,915
Development Expenditure		
Domestic Development	160,000	788,657
External Financing	0	0
Total Expenditure	1,854,586	1,093,572

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	40,032	0	0	40,032
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
224001 Medical Supplies and Services	0	3,000	0	0	3,000

VOTE: 904 Namayingo District

227001 Travel inland	0	47,000	0	0	47,000
Total Cost of Planning and Budgeting services	0	98,032	0	0	98,032
Budget Output 010016 Farmer mobilisation and sensitisation					
221002 Workshops, Meetings and Seminars	0	1,147	0	0	1,147
224001 Medical Supplies and Services	0	500	0	0	500
227001 Travel inland	0	6,500	0	0	6,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Farmer mobilisation and sensitisation	0	9,147	0	0	9,147
Total Cost of Institutional Strengthening and Coordination	0	107,179	0	0	107,179
Total Cost of Agro-Industrialization	0	107,179	0	0	107,179
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,294	0	0	1,294
Total Cost of HIV/AIDS Mainstreaming	0	1,294	0	0	1,294
Total Cost of Community sensitization and empowerment	0	1,294	0	0	1,294
Total Cost of Community Mobilization And Mindset Change	0	1,294	0	0	1,294
Total Cost of Agricultural Extension	0	108,474	0	0	108,474
Service Area 20 Agricultural Production					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	2,500	0	0	2,500
227001 Travel inland	0	19,148	0	0	19,148

VOTE: 904 Namayingo District

228002 Maintenance-Transport Equipment	0	35,000	0	0	35,000
--	---	--------	---	---	--------

Total Cost of Planning and Budgeting services	0	60,248	0	0	60,248
--	----------	---------------	----------	----------	---------------

Budget Output 010017 Machinery acquisition and maintenance

224003 Agricultural Supplies and Services	0	0	654,925	0	654,925
---	---	---	---------	---	---------

Total for LCIII:	County:				120,000
-------------------------	----------------	--	--	--	----------------

LCII:	Co-funding for Installation of 25 Irrigation Sets	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		120,000
-------	---	---	---------------------------------	--	---------

Total for LCIII: Sigulu Islands Subcounty	County: Bukooli Islands County				25,000
--	---------------------------------------	--	--	--	---------------

LCII: Bumalenge	Irrigation Demo. at Butanira	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		25,000
-----------------	------------------------------	--	--	--	--------

Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				509,925
--	---------------------------------------	--	--	--	----------------

LCII: Nambugu Ward	Install 25 Irrigation sets whole district	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		501,492
--------------------	---	---	--	--	---------

LCII: Nambugu Ward	Plumbing items for repair of 4 irrigation Demos	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		1,250
--------------------	---	--	--	--	-------

LCII: Nambugu Ward	Spray pumps and agrochemicals for 4 Demo sites	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		7,183
--------------------	--	--	--	--	-------

Total Cost of Machinery acquisition and maintenance	0	0	654,925	0	654,925
--	----------	----------	----------------	----------	----------------

Total Cost of Institutional Strengthening and Coordination	0	60,248	654,925	0	715,173
---	----------	---------------	----------------	----------	----------------

SubProgramme 02 Agricultural Production and Productivity

Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives

221002 Workshops, Meetings and Seminars	0	0	20,433	0	20,433
---	---	---	--------	---	--------

Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				20,433
--	---------------------------------------	--	--	--	---------------

VOTE: 904 Namayingo District

LCII: Nambugu Ward	Trainings at 9 farmer field schools	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	20,433		
227001 Travel inland		0	0	13,000	0	13,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				13,000
LCII: Bulamba Ward	Various LLGs	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	13,000		
Total Cost of Support to Dairy Farmer organisations and Cooperatives		0	0	33,433	0	33,433
Budget Output 010004 Animal feeds production						
221007 Books, Periodicals & Newspapers		0	600	0	0	600
221009 Welfare and Entertainment		0	600	0	0	600
221012 Small Office Equipment		0	400	0	0	400
222001 Information and Communication Technology Services.		0	1,600	0	0	1,600
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,200	0	0	1,200
227001 Travel inland		0	13,765	0	0	13,765
Total Cost of Animal feeds production		0	19,165	0	0	19,165
Budget Output 010025 Coffee Productivity Management						
224003 Agricultural Supplies and Services		0	0	100,299	0	100,299
Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland				100,299
LCII: Nsono	Nsono	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	100,299		
227001 Travel inland		0	24,000	0	0	24,000
Total Cost of Coffee Productivity Management		0	24,000	100,299	0	124,299
Total Cost of Agricultural Production and Productivity		0	43,165	133,731	0	176,896
Total Cost of Agro-Industrialization		0	103,413	788,657	0	892,069
Programme 11 Digital Transformation						
SubProgramme 02 E-Services						
Budget Output 300016 Parish Development Model Operations						
221002 Workshops, Meetings and Seminars		0	50,028	0	0	50,028

VOTE: 904 Namayingo District

Total Cost of Parish Development Model Operations	0	50,028	0	0	50,028
Total Cost of E-Services	0	50,028	0	0	50,028
Total Cost of Digital Transformation	0	50,028	0	0	50,028
Total Cost of Agricultural Production	0	153,441	788,657	0	942,098
Service Area 30 Agricultural Value Chain Services					

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	19,000	0	0	19,000
Total Cost of Capacity Strengthening	0	19,000	0	0	19,000
Total Cost of Agricultural Production and Productivity	0	19,000	0	0	19,000
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
227001 Travel inland	0	24,000	0	0	24,000
Total Cost of Support to agro-processing & value addition	0	24,000	0	0	24,000
Total Cost of Storage, Agro-Processing and Value addition	0	24,000	0	0	24,000
Total Cost of Agro-Industrialization	0	43,000	0	0	43,000
Total Cost of Agricultural Value Chain Services	0	43,000	0	0	43,000
Total Cost of Production and Marketing	0	304,915	788,657	0	1,093,572

VOTE: 904 Namayingo District

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,360,620	1,044,458
Programme Conditional Grant - Wage Recurrent	4,501,157	164,179
Programme Conditional Grant - Non Wage Recurrent	859,463	876,880
District Unconditional Grant Non-Wage	0	2,103
Locally Raised Revenues	0	1,294
Development Revenues	858,176	942,222
Programme Conditional Grant - Development	169,028	323,760
District Discretionary Equalisation Development Grant	398,981	0
External Financing	290,167	618,463
Total Revenues Shares	6,218,796	1,986,680

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,501,157	164,179
Non Wage	859,463	880,278
Development Expenditure		
Domestic Development	368,519	323,760
External Financing	290,167	618,463
Total Expenditure	6,019,306	1,986,680

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	164,179	0	0	0	164,179
Total Cost of Planning and Budgeting services	164,179	0	0	0	164,179

VOTE: 904 Namayingo District

Budget Output 000089 Climate Change Mitigation

225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
--	---	---	-------	---	-------

Total for LCIII: Sigulu Islands Subcounty	County: Bukooli Islands County				1,000
--	---------------------------------------	--	--	--	--------------

LCII: Bumalenge	Bumalenge HCII	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,000
-----------------	----------------	--	---	-------

Total for LCIII: Banda Subcounty	County: Bukooli south Mainland				1,000
---	---------------------------------------	--	--	--	--------------

LCII: Lugala	Lugala HCII	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	1,000
--------------	-------------	--	--	-------

Total Cost of Climate Change Mitigation	0	0	2,000	0	2,000
--	----------	----------	--------------	----------	--------------

Budget Output 320022 Immunisation Services

221001 Advertising and Public Relations	0	0	0	37,225	37,225
---	---	---	---	--------	--------

Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				37,225
--	---------------------------------------	--	--	--	---------------

LCII: Namayingo Central Ward	DHO's Office	Radio - Talk Shows	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	13,225
------------------------------	--------------	--------------------	---	--------

LCII: Namayingo Central Ward	DHO's Office	Radio - Promotional and Public Awareness Campaigns	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	24,000
------------------------------	--------------	--	---	--------

221002 Workshops, Meetings and Seminars	0	0	0	185,250	185,250
---	---	---	---	---------	---------

Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				185,250
--	---------------------------------------	--	--	--	----------------

LCII: Namayingo Central Ward	DHO's Office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	185,250
------------------------------	--------------	---	---	---------

221012 Small Office Equipment	0	0	0	3,538	3,538
-------------------------------	---	---	---	-------	-------

Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				3,538
--	---------------------------------------	--	--	--	--------------

LCII: Namayingo Central Ward	DHO's Office	Office Equipment and Supplies - Bins	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	750
------------------------------	--------------	--------------------------------------	---	-----

LCII: Namayingo Central Ward	DHO's Office	Office Equipment and Supplies - Assorted Office Items	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	2,788
------------------------------	--------------	---	---	-------

227001 Travel inland	0	0	0	363,250	363,250
----------------------	---	---	---	---------	---------

Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				363,250
--	---------------------------------------	--	--	--	----------------

LCII: Namayingo Central Ward	DHO's Office	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	363,250
------------------------------	--------------	--------------------------	---	---------

VOTE: 904 Namayingo District

227003 Carriage, Haulage, Freight and transport hire			0	0	0	24,200	24,200
Total for LCIII:		County:					24,200
LCII: DHO's Office		Transport Hire - Vehicle Hire Services				Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	24,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	0	0	5,000	5,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland					5,000
LCII: Namayingo Central Ward	DHO's Office	Machinery and Equipment - Biowaste Management				Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	5,000
Total Cost of Immunisation Services			0	0	0	618,463	618,463
Budget Output 320165 Primary Health care services							
221010 Special Meals and Drinks			0	0	0	0	0
263308 Sector Conditional Grant (Non-Wage)			0	794,605	0	0	794,605
Total for LCIII: Sigulu Islands Subcounty		County: Bukooli Islands County					52,335
LCII: Sigulu - Manga	Singila HCII	SINGILAHC II				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,727
LCII: Sigulu - Mukani	Sigulu HCIII	SIGULU HC III				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,454
LCII: Sigulu - Mukani	Sigulu HCIII	SIGULU HC III				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,155
Total for LCIII: Bugana Subcounty		County: Bukooli Islands County					48,530
LCII: Bugana	Bugana HCIII	BUGANA HC II				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,076
LCII: Bugana	Bugana HCIII	BUGANA HC II				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,454
Total for LCIII: Banda Subcounty		County: Bukooli south Mainland					199,075
LCII: Buchumba	Buchumba HCII	BUCHUMBAHC II				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,727
LCII: Buchumba	Mutumba HCIII	MUTUMBAHC III				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,454

VOTE: 904 Namayingo District

LCII: Buchumba	Mutumba HCIII	MUTUMBAHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,723
LCII: Bujwanga	Bukimbi HCII	BUKIMBIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,727
LCII: Bujwanga	Busiro COG	BUSIRO CHURCH OF GOD	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,223
LCII: Bujwanga	Busiro COG	BUSIRO CHURCH OF GOD	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,663
LCII: Buwoya	Buyombo HCII	BUYOMBOHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,727
LCII: Lugala	Lugala HCII	LUGALAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,727
LCII: Lutolo	Banda HCIII	BANDAHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,651
LCII: Lutolo	Banda HCIII	BANDAHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,454
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland		160,361
LCII: Namayingo Central Ward	Buyinja HCIV	BUYINJA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	127,269
LCII: Namayingo Central Ward	Buyinja HCIV	BUYINJA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	33,092
Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland		95,381
LCII: Gondohera	Bujwanga HCII	BUJWANGAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,727
LCII: Gondohera	Mulombi HCII	MULOMBI Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,727
LCII: Kifuyo	Kifuyo HCII	KIFUYOHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,727
LCII: Nsono	Namavundu HCII	NAMAVUNDU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,727

VOTE: 904 Namayingo District

LCII: Syanyonja	Shanyonja HCIII	SHANYONJA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,020
LCII: Syanyonja	Sya nyonja HCIII	SHANYONJA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,454
Total for LCIII: Buswale Subcounty		County: Bukooli south Mainland		90,182
LCII: Bubango	Bugali HCII	BUGALIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,727
LCII: Buswale	ST Matia Mulumba	ST MATIA MULUMBA HU BUSWALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,223
LCII: Buswale	ST Matia Mulumba	ST MATIA MULUMBA HU BUSWALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,483
LCII: Nansuma	Bumooli HCIII	BUMOOOLI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,454
LCII: Nansuma	Bumooli HCIII	BUMOOOLI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,295
Total for LCIII: Buhemba Subcounty		County: Bukooli south Mainland		58,399
LCII: Buhemba	Namayuge HCII	NAMAYUGE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,727
LCII: Dohwe	Dohwe HCII	DOHWEHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,727
LCII: Sinde	Isinde HCIII	ISINDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,454
LCII: Sinde	Isinde HCIII	ISINDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,491
Total for LCIII: Mutumba Subcounty		County: Bukooli south Mainland		25,454
LCII: Buchimo	Bumalenge HCII	BUMALENGEH C II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,727
LCII: Buchimo	Haama HCII	HAAMAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,727
Total for LCIII: Missing Subcounty		County: Missing County		64,889

VOTE: 904 Namayingo District

LCII: Missing Parish	Lolwe HCII	LOLWEHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,982		
LCII: Missing Parish	Lolwe HCIII	LOLWEHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,454		
LCII: Missing Parish	Rabachi	RABACHIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,727		
LCII: Missing Parish	Siro HCII	SIRO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,727		
Total Cost of Primary Health care services		0	794,605	0	0	794,605
Total Cost of Population Health, Safety and Management		164,179	794,605	2,000	618,463	1,579,247
Total Cost of Human Capital Development		164,179	794,605	2,000	618,463	1,579,247
Total Cost of Primary HealthCare		164,179	794,605	2,000	618,463	1,579,247

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	2,103	0	0	2,103
Total Cost of Planning and Budgeting services	0	2,103	0	0	2,103
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,870	0	0	2,870
Total Cost of HIV/AIDS Mainstreaming	0	2,870	0	0	2,870
Budget Output 000016 Environment, Social Health and Safety					
225204 Monitoring and Supervision of capital work	0	0	8,000	0	8,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				4,000
LCII: Budidi Ward	Project areas	monitoring and supervision of capital works for compliance on Environmental Social Health and Safeet	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		4,000

VOTE: 904 Namayingo District

Total for LCIII: Buswale Subcounty		County: Bukooli south Mainland			4,000	
LCII: Namayuge	Selected projects	Monitoring and supervision of capital projects in view of environmental social health and safeguards	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		4,000	
Total Cost of Environment, Social Health and Safety		0	0	8,000	0	8,000
Budget Output 000063 Quality Assurance Systems						
221002	Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221008	Information and Communication Technology Supplies.	0	800	0	0	800
221011	Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012	Small Office Equipment	0	800	0	0	800
222001	Information and Communication Technology Services.	0	800	0	0	800
223005	Electricity	0	800	0	0	800
224004	Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001	Travel inland	0	26,694	0	0	26,694
227004	Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228003	Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,464	0	0	12,464
Total Cost of Quality Assurance Systems		0	66,358	0	0	66,358
Budget Output 320051 Adolescent and School Health Services						
221002	Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001	Travel inland	0	8,342	0	0	8,342
Total Cost of Adolescent and School Health Services		0	14,342	0	0	14,342
Budget Output 320066 Health System Strengthening						
225203	Appraisal and Feasibility Studies for Capital Works	0	0	4,760	0	4,760
Total for LCIII: Sigulu Islands Subcounty		County: Bukooli Islands County			2,260	
LCII: Bumalenge	Bumalenge HCII	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,260	
Total for LCIII: Banda Subcounty		County: Bukooli south Mainland			2,500	

VOTE: 904 Namayingo District

LCII: Lugala	Lugala HCII	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Development 152-o/w Health Facility upgrades	2,500		
228001 Maintenance-Buildings and Structures		0	0	309,000	0	309,000
Total for LCIII: Sigulu Islands Subcounty		County: Bukooli Islands County				166,500
LCII: Bumalenge	Bumalenge HCII	Building and Facility Maintenance - Civil Works	Source: Programme Development 153-o/w Health Formula and performance part	166,500		
Total for LCIII: Banda Subcounty		County: Bukooli south Mainland				142,500
LCII: Lugala	Lugala HCII	Building and Facility Maintenance - Civil Works	Source: Programme Development 152-o/w Health Facility upgrades	142,500		
Total Cost of Health System Strengthening		0	0	313,760	0	313,760
Total Cost of Population Health, Safety and Management		0	85,673	321,760	0	407,433
Total Cost of Human Capital Development		0	85,673	321,760	0	407,433
Total Cost of Health Management and Supervision		0	85,673	321,760	0	407,433
Total Cost of Health		164,179	880,278	323,760	618,463	1,986,680

VOTE: 904 Namayingo District

Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	13,615,885	2,576,739
Programme Conditional Grant - Wage Recurrent	11,008,352	68,180
Programme Conditional Grant - Non Wage Recurrent	2,482,520	2,505,161
District Unconditional Grant Non-Wage	0	2,103
District Unconditional Grant Wage	97,642	0
Locally Raised Revenues	0	1,294
Other Transfers from Central Government	27,370	0
Development Revenues	5,789,416	443,867
Programme Conditional Grant - Development	1,222,929	443,867
External Financing	4,566,487	0
Total Revenues Shares	19,405,301	3,020,606

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	11,105,995	68,180
Non Wage	2,509,890	2,508,559
Development Expenditure		
Domestic Development	1,222,929	443,867
External Financing	4,566,487	0
Total Expenditure	19,405,301	3,020,606

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	15,618	0	15,618

VOTE: 904 Namayingo District

Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland			15,618	
LCII: Kifuyo	All Projects	Monitoring and evaluation for capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		15,618	
312121 Non-Residential Buildings - Acquisition		0	0	207,202	0	207,202
Total for LCIII: Buswale Subcounty		County: Bukooli south Mainland			207,202	
LCII: Buswale	All projects	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		207,202	
Total Cost of Assets and Facilities Management		0	0	222,820	0	222,820
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		68,180	0	0	0	68,180
Total Cost of Primary Education Services		68,180	0	0	0	68,180
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	953,983	0	0	953,983
Total for LCIII: Sigulu Islands Subcounty		County: Bukooli Islands County			29,706	
LCII: Bumalenge	Bumalenge	BUMALENGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		1,778	
LCII: Bumalenge	Buyanga	BUYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		3,861	
LCII: Bumalenge	Syabalubi PS	SYABALUBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,522	
LCII: Nampongwe	Bulagaye	BULAGAYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,446	
LCII: Rabachi	Namugongo	NAMUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		4,493	
LCII: Rabachi	Rabachi	RABACHI LAKE VIEW P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		4,605	
Total for LCIII: Lolwe Subcounty		County: Bukooli Islands County			33,396	
LCII: Lolwe East	Kandege	KANDEGE CHURCH OF GOD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,232	
LCII: Lolwe East	Lolwe	LOLWE ISLAND P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		4,429	

VOTE: 904 Namayingo District

LCII: Lolwe East	Mwangoda	Mwango	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,671
LCII: Lolwe West	Butanira PS	BUTANIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,892
LCII: Lolwe West	Gorofa	GOROFA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,172
Total for LCIII: Bugana Subcounty		County: Bukooli Islands County		43,668
LCII: Buduma	Buduma	BUDUMA ISLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,227
LCII: Bugana	Buhobi	BUHOBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,779
LCII: Bugana	Bukana	BUGANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,662
Total for LCIII: Banda Subcounty		County: Bukooli south Mainland		102,010
LCII: Buchumba	Buchumba	Buchumba Hill	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,327
LCII: Buchumba	Buchumba	BUCHUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,523
LCII: Bujwanga	Bubangi	BUBANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,627
LCII: Bujwanga	Bujwanga	Bujwanga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,268
LCII: Lugala	Budala	Budhala P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,295
LCII: Lugala	Buyondo	Buyondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,669
LCII: Lugala	Lugala	LUGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,619
LCII: Lugala	Mayanja	Mayanja P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,120

VOTE: 904 Namayingo District

LCII: Lugala	Musuma	Musuma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,561
Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland		136,206
LCII: Gondohera	Biisa - Lolwe	BWISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,354
LCII: Gondohera	Bunyika PS	Bunyika P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,452
LCII: Gondohera	Genguluho	Genguluho Prog. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,381
LCII: Kifuyo	Bugoma	Bugoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,307
LCII: Kifuyo	Kifuyo	KIFUYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,335
LCII: Kifuyo	Namavundu	NAMAVUNDU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,639
LCII: Lwagosia	Buloha east	BULOKHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,894
LCII: Lwagosia	Lwagosia SS	LWANGOSIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,840
LCII: Nsono	Buchwera	Buchwera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,645
LCII: Nsono	Jami	Jaami P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,861
LCII: Syanyonja	Buboko PS	BUBOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,158
LCII: Syanyonja	Butajja	Butajja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,175
LCII: Syanyonja	Hohoma	HOHOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,989

VOTE: 904 Namayingo District

LCII: Syanyonja	Syanyonja	SYANYONJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,176
Total for LCIII: Buswale Subcounty		County: Bukooli south Mainland		114,549
LCII: Bubango	Bubango	BUBANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,275
LCII: Bungecha	Buhatandu	Buhatandu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,627
LCII: Bungecha	Bungecha	Bungecha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,429
LCII: Bungecha	Namayuge	NAMAYUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,624
LCII: Buswale	Buswale	BUSWALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,537
LCII: Madowa	Madowa	Madowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,413
LCII: Madowa	Nangoma	Nangoma Friends P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,758
LCII: Namayuge	Namayuge	HABALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,523
LCII: Namayuge	Namihinya	NAMIHINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,933
LCII: Nansuma	Buhunya	Buhunya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,329
LCII: Nansuma	Bumoli	Bumoli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,101
Total for LCIII: Buhemba Subcounty		County: Bukooli south Mainland		134,538
LCII: Buhemba	Buhemba	BUHEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,650
LCII: Bukewa	Bukewa	BUKEWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,458

VOTE: 904 Namayingo District

LCII: Bukewa	Bukimbi PS	BUKIMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,761
LCII: Bukewa	Maruba PS	MARUBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,274
LCII: Buwongo	Buwongo	BUWONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,082
LCII: Dohwe	Dohwe	DOHWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,462
LCII: Dohwe	Mubiriki	MUBIRIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,347
LCII: Sinde	Majoga	MAJOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,311
LCII: Sinde	Sinde	ISINDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,194
Total for LCIII: Mutumba Subcounty		County: Bukooli south Mainland		66,456
LCII: Buchimo	Buchimo	BUCHIMO PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,602
LCII: Lubango	Lubango	LUBANGO C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,096
LCII: Lubango	Lugaga	LUGAGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,624
LCII: Mwema	Bumeru	BUMERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,465
LCII: Mwema	Mwema	MWEMA HILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,669
Total for LCIII: Missing Subcounty		County: Missing County		293,455
LCII: Missing Parish	Banda	Banda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,777
LCII: Missing Parish	Buchunia	BUCHUNIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,536

VOTE: 904 Namayingo District

LCII: Missing Parish	Budidi	BUDIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,561
LCII: Missing Parish	Bugali	BUGALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,578
LCII: Missing Parish	Bugoma Buyinja	BUGOMA ACADEMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,896
LCII: Missing Parish	Buhoba	BUHOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,302
LCII: Missing Parish	Bulamba	BULAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,096
LCII: Missing Parish	Bulule	BULULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,735
LCII: Missing Parish	Bulundira	Bulundira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,701
LCII: Missing Parish	Busiro	BUSIRO CHURCH OF GOD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,295
LCII: Missing Parish	Busiula	BUSIULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,049
LCII: Missing Parish	Hama	HAMA ISLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,235
LCII: Missing Parish	Lubango	Lubango Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,569
LCII: Missing Parish	Lufudu	LUFUDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,819
LCII: Missing Parish	Mulombi	Mulombi Academy P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,761
LCII: Missing Parish	Mutumba	MUTUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,950

VOTE: 904 Namayingo District

LCII: Missing Parish	Namayingo Central	NAMAINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,194			
LCII: Missing Parish	Namutaba	Namutaba P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,375			
LCII: Missing Parish	Nangera	Nangera	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,328			
LCII: Missing Parish	Nasinu	NASINU PRIMARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,358			
LCII: Missing Parish	Siabona	SIABONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,321			
LCII: Missing Parish	Sigulu	SIGULU ISLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,019			
Total Cost of Capitation (Primary)		0	953,983	0	0	953,983	
Total Cost of Education,Sports and skills		68,180	953,983	222,820	0	1,244,983	
SubProgramme 02 Population Health, Safety and Management							
Budget Output 000013 HIV/AIDS Mainstreaming							
221009 Welfare and Entertainment		0	2,103	0	0	2,103	
Total Cost of HIV/AIDS Mainstreaming		0	2,103	0	0	2,103	
Total Cost of Population Health, Safety and Management		0	2,103	0	0	2,103	
Total Cost of Human Capital Development		68,180	956,087	222,820	0	1,247,087	
Total Cost of Pre-Primary and Primary Education		68,180	956,087	222,820	0	1,247,087	
Service Area 20 Secondary Education							
Draft Budget Estimates for FY 2024/25							
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							
SubProgramme 01 Environment and Natural Resources Management							
Budget Output 000090 Climate Change Adaptation							
221002 Workshops, Meetings and Seminars		0	1,294	0	0	1,294	
Total Cost of Climate Change Adaptation		0	1,294	0	0	1,294	
Total Cost of Environment and Natural Resources Management		0	1,294	0	0	1,294	

VOTE: 904 Namayingo District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,294	0	0	1,294
--	----------	--------------	----------	----------	--------------

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	622,360	0	0	622,360
--	---	---------	---	---	---------

Total for LCIII: Buswale Subcounty	County: Bukooli south Mainland				108,340
---	---------------------------------------	--	--	--	----------------

LCII: Buswale	Buswale SSS	BUSWALE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	108,340
---------------	-------------	-------------	---	---------

Total for LCIII: Buhemba Subcounty	County: Bukooli south Mainland				38,720
---	---------------------------------------	--	--	--	---------------

LCII: Buhemba	Buhemba seed	BUHEMBA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	38,720
---------------	--------------	---------------------	---	--------

Total for LCIII: Missing Subcounty	County: Missing County				475,300
---	-------------------------------	--	--	--	----------------

LCII: Missing Parish	Banda SS	BANDA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	181,740
----------------------	----------	-----------	---	---------

LCII: Missing Parish	Kifuyo SSS	KIFUYO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	92,980
----------------------	------------	-----------	---	--------

LCII: Missing Parish	Lwangosia SS	ST PHILIPSSS LWANGOSIA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	87,920
----------------------	--------------	------------------------	---	--------

LCII: Missing Parish	Mutumba Seed	MUTUMBA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	86,720
----------------------	--------------	---------------------	---	--------

LCII: Missing Parish	Sigulu SSS	SIGULU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	25,940
----------------------	------------	------------	---	--------

Total Cost of Capitation (Secondary)	0	622,360	0	0	622,360
---	----------	----------------	----------	----------	----------------

Budget Output 320159 Secondary Education Services

221008 Information and Communication Technology Supplies.	0	0	165,000	0	165,000
---	---	---	---------	---	---------

Total for LCIII: Buhemba Subcounty	County: Bukooli south Mainland				165,000
---	---------------------------------------	--	--	--	----------------

LCII: Buhemba	Buhemba Seed	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	165,000
---------------	--------------	-------------------------------------	--	---------

224001 Medical Supplies and Services	0	0	56,047	0	56,047
--------------------------------------	---	---	--------	---	--------

Total for LCIII: Buhemba Subcounty	County: Bukooli south Mainland				56,047
---	---------------------------------------	--	--	--	---------------

VOTE: 904 Namayingo District

LCII: Buhemba	Buhemba Seed	Equipment - Assorted Kits	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	56,047		
Total Cost of Secondary Education Services		0	0	221,047	0	221,047
Total Cost of Education,Sports and skills		0	622,360	221,047	0	843,407
Total Cost of Human Capital Development		0	622,360	221,047	0	843,407
Total Cost of Secondary Education		0	623,654	221,047	0	844,701
Service Area 30 Skills Development						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
Total Cost of Capacity Strengthening		0	10,000	0	0	10,000
Total Cost of Education,Sports and skills		0	10,000	0	0	10,000
Total Cost of Human Capital Development		0	10,000	0	0	10,000
Total Cost of Skills Development		0	10,000	0	0	10,000
Service Area 40 Education&Sports Management and Inspection						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	13,600	0	0	13,600
227004 Fuel, Lubricants and Oils		0	34,576	0	0	34,576
Total Cost of Inspection and Monitoring		0	48,176	0	0	48,176
Budget Output 320003 Assets and Facilities Management						
225202 Environment Impact Assessment for Capital Works		0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work		0	7,172	0	0	7,172
Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland				15,618

VOTE: 904 Namayingo District

LCII: Kifuyo	All Projects	Monitoring and evaluation for capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,618		
228001 Maintenance-Buildings and Structures		0	802,470	0	0	802,470
Total Cost of Assets and Facilities Management		0	817,642	0	0	817,642
Budget Output 320038 Sports Development and Oversight						
221002 Workshops, Meetings and Seminars		0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight		0	50,000	0	0	50,000
Total Cost of Education,Sports and skills		0	915,818	0	0	915,818
Total Cost of Human Capital Development		0	915,818	0	0	915,818
Total Cost of Education&Sports Management and Inspection		0	915,818	0	0	915,818
Service Area 50 Special Needs Education						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 120007 Support Services						
221009 Welfare and Entertainment		0	3,000	0	0	3,000
Total Cost of Support Services		0	3,000	0	0	3,000
Total Cost of Education,Sports and skills		0	3,000	0	0	3,000
Total Cost of Human Capital Development		0	3,000	0	0	3,000
Total Cost of Special Needs Education		0	3,000	0	0	3,000
Total Cost of Education		68,180	2,508,559	443,867	0	3,020,606

VOTE: 904 Namayingo District

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	515,324	1,440,422
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Non-Wage	0	2,103
District Unconditional Grant Wage	88,300	0
Locally Raised Revenues	0	1,294
Other Transfers from Central Government	427,024	437,024
Development Revenues	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
Total Revenues Shares	1,515,324	1,440,422

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	88,300	0
Non Wage	427,024	1,440,422
Development Expenditure		
Domestic Development	1,000,000	0
External Financing	0	0
Total Expenditure	1,515,324	1,440,422

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	11,700	0	0	11,700
Total Cost of Environment, Social Health and Safety	0	11,700	0	0	11,700

VOTE: 904 Namayingo District

Total Cost of Institutional Strengthening and Coordination	0	11,700	0	0	11,700
Total Cost of Agro-Industrialization	0	11,700	0	0	11,700
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
221011 Printing, Stationery, Photocopying and Binding	0	2,147	0	0	2,147
Total Cost of Climate Change Mitigation	0	2,147	0	0	2,147
Total Cost of Environment and Natural Resources Management	0	2,147	0	0	2,147
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221012 Small Office Equipment	0	1,545	0	0	1,545
Total Cost of HIV/AIDS Mainstreaming	0	1,545	0	0	1,545
Total Cost of Land Management	0	1,545	0	0	1,545
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	3,692	0	0	3,692
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000006 Planning and Budgeting services					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	63,459	0	0	63,459
228001 Maintenance-Buildings and Structures	0	35,101	0	0	35,101
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
263402 Transfer to Other Government Units	0	251,870	0	0	251,870
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				251,870
LCII: Nambugu Ward	All LLGs	Transfer of URF to all LLGs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		251,870

VOTE: 904 Namayingo District

Total Cost of Planning and Budgeting services	0	385,030	0	0	385,030
Budget Output 260009 Road Maintenance					
221001 Advertising and Public Relations	0	13,500	0	0	13,500
221009 Welfare and Entertainment	0	18,781	0	0	18,781
225204 Monitoring and Supervision of capital work	0	88,292	0	0	88,292
227001 Travel inland	0	34,800	0	0	34,800
227004 Fuel, Lubricants and Oils	0	529,751	0	0	529,751
228001 Maintenance-Buildings and Structures	0	264,876	0	0	264,876
228002 Maintenance-Transport Equipment	0	50,000	0	0	50,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Budget Output 260010 Road Rehabilitation					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	24,000	0	0	24,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Road Rehabilitation	0	40,000	0	0	40,000
Total Cost of Transport Infrastructure and Services Development	0	1,425,030	0	0	1,425,030
Total Cost of Integrated Transport Infrastructure And Services	0	1,425,030	0	0	1,425,030
Total Cost of Community Access Roads	0	1,440,422	0	0	1,440,422
Total Cost of Roads and Engineering	0	1,440,422	0	0	1,440,422

VOTE: 904 Namayingo District

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	122,565	78,204
District Unconditional Grant Non-Wage	0	2,103
District Unconditional Grant Wage	52,000	0
Locally Raised Revenues	0	1,294
Programme Conditional Grant - Non Wage Recurrent	70,565	74,806
Development Revenues	1,909,489	971,613
External Financing	1,056,580	0
Programme Conditional Grant - Development	838,095	956,798
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	2,032,054	1,049,818

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	52,000	0
Non Wage	70,565	78,204
Development Expenditure		
Domestic Development	852,909	971,613
External Financing	1,056,580	0
Total Expenditure	2,032,054	1,049,818

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
221001 Advertising and Public Relations	0	0	3,300	0	3,300
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				3,300

VOTE: 904 Namayingo District

LCII: Nambugu Ward		Media - Adverts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,300		
221002 Workshops, Meetings and Seminars		0	31,003	4,960	0	35,963
Total for LCIII:		County:				4,960
LCII:	Community sensitization for toilets in RGC	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,960		
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	4,000	0	0	4,000
223001 Property Management Expenses		0	2,000	0	0	2,000
223005 Electricity		0	1,020	0	0	1,020
223006 Water		0	1,020	0	0	1,020
224011 Research Expenses		0	2,794	0	0	2,794
225202 Environment Impact Assessment for Capital Works		0	0	23,700	0	23,700
Total for LCIII:		County:				10,700
LCII:	catchment protection	Environmental Impact Assessment - Stakeholder Engagement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,700		
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland		13,000		
LCII: Nambugu Ward	ESIA for latrines in RGCs	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
LCII: Nambugu Ward	ESIA of capital works	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	55,900	0	55,900
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland		55,900		
LCII: Budidi Ward	Nambugu	Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	6,100		

VOTE: 904 Namayingo District

LCII: Nambugu Ward	Nambugu	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,900		
LCII: Nambugu Ward	Siting of 5 deep boreholes	Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	18,900		
225204 Monitoring and Supervision of capital work		0	0	17,500	0	17,500
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			17,500	
LCII: Nambugu Ward		Supervision of construction works for latrines in RGCs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	17,500		
227001 Travel inland		0	14,103	155,253	0	169,356
Total for LCIII:		County:			70,999	
LCII:	Commissioning and launch of water projects	Travel Inland - Dignitaries	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	15,000		
LCII:	field appraisal of capital projects	Travel Inland - Benchmarking Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000		
LCII:	HIV/AIDS Sensitization	Travel Inland - AIDs Prevention Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
LCII:	Labour for rehabilitation	Travel Inland - Labour	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	16,999		
LCII:	Political monitoring of WASH	Travel Inland - Dignitaries	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
LCII:	Water quality testing	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			84,254	
LCII: Nambugu Ward	Borehole assessment for rehab	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,945		
LCII: Nambugu Ward	sanitation and hygiene promotion	Travel Inland - Backstopping Trips	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
LCII: Nambugu Ward	Supervision of drilling \$ rehab	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000		

VOTE: 904 Namayingo District

LCII: Nambugu Ward	Supervision of piped water scheme	Travel Inland - Backstopping Trips	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	18,494		
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment		0	14,264	0	0	14,264
228004 Maintenance-Other Fixed Assets		0	0	56,000	0	56,000
Total for LCIII:		County:				56,000
LCII:	Borehole spare parts for old water sources	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	56,000		
312139 Other Structures - Acquisition		0	0	655,000	0	655,000
Total for LCIII:		County:				350,000
LCII:	Construction of Piped water scheme phase I	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	350,000		
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				305,000
LCII: Nambugu Ward	Construction of toilets in RGCS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	120,000		
LCII: Nambugu Ward	Drilling of boreholes	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	130,000		
LCII: Nambugu Ward	Payment of retention	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40,000		
LCII: Nambugu Ward	Spring well protection	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	15,000		
Total Cost of Planning and Budgeting services		0	78,204	971,613	0	1,049,818
Total Cost of Population Health, Safety and Management		0	78,204	971,613	0	1,049,818
Total Cost of Human Capital Development		0	78,204	971,613	0	1,049,818
Total Cost of Rural Water Supply and Sanitation		0	78,204	971,613	0	1,049,818
Total Cost of Water		0	78,204	971,613	0	1,049,818

VOTE: 904 Namayingo District

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	469,199	69,741
District Unconditional Grant Non-Wage	12,992	13,146
District Unconditional Grant Wage	400,000	0
Locally Raised Revenues	9,144	7,551
Programme Conditional Grant - Non Wage Recurrent	47,063	49,043
Development Revenues	20,000	0
District Discretionary Equalisation Development Grant	20,000	0
Total Revenues Shares	489,199	69,741
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	400,000	0
Non Wage	69,199	69,741
Development Expenditure		
Domestic Development	20,000	0
External Financing	0	0
Total Expenditure	489,199	69,741

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
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					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	3,000	0	0	3,000

VOTE: 904 Namayingo District

223001 Property Management Expenses	0	800	0	0	800
223005 Electricity	0	340	0	0	340
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	3,052	0	0	3,052
227001 Travel inland	0	7,431	0	0	7,431
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	24,123	0	0	24,123
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
224003 Agricultural Supplies and Services	0	8,814	0	0	8,814
227001 Travel inland	0	2,551	0	0	2,551
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	4,400	0	0	4,400
Total Cost of Climate Change Mitigation	0	23,765	0	0	23,765
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Climate Change Adaptation	0	2,000	0	0	2,000
Total Cost of Environment and Natural Resources Management	0	49,888	0	0	49,888
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	2,048	0	0	2,048
227001 Travel inland	0	6,805	0	0	6,805
Total Cost of Planning and Budgeting services	0	10,853	0	0	10,853
Budget Output 140035 Land Information Management					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
225201 Consultancy Services-Capital	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Land Information Management	0	9,000	0	0	9,000
Total Cost of Land Management	0	19,853	0	0	19,853

VOTE: 904 Namayingo District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	69,741	0	0	69,741
Total Cost of Natural Resources Management	0	69,741	0	0	69,741
Total Cost of Natural Resources	0	69,741	0	0	69,741

VOTE: 904 Namayingo District

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	324,003	83,765
Programme Conditional Grant - Non Wage Recurrent	53,629	53,629
District Unconditional Grant Non-Wage	23,785	23,663
District Unconditional Grant Wage	201,876	0
Locally Raised Revenues	8,052	6,472
Other Transfers from Central Government	36,660	0
Development Revenues	70,006	0
Other Transfers from Central Government	70,006	0
Total Revenues Shares	394,009	83,765
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	201,876	0
Non Wage	122,127	83,765
Development Expenditure		
Domestic Development	70,006	0
External Financing	0	0
Total Expenditure	394,009	83,765

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
221002 Workshops, Meetings and Seminars	0	6,484	0	0	6,484
Total Cost of Economic Integration and Market Access	0	6,484	0	0	6,484

VOTE: 904 Namayingo District

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	6,484	0	0	6,484
Total Cost of Private Sector Development	0	6,484	0	0	6,484
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	4,009	0	0	4,009
Total Cost of Response to Gender based violence	0	4,009	0	0	4,009
Total Cost of Gender and Social Protection	0	4,009	0	0	4,009
SubProgramme 04 Labour and employment services					
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	4,006	0	0	4,006
Total Cost of Leadership and Management	0	4,006	0	0	4,006
Total Cost of Labour and employment services	0	4,006	0	0	4,006
Total Cost of Human Capital Development	0	8,015	0	0	8,015
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,463	0	0	2,463
227001 Travel inland	0	10,354	0	0	10,354
227004 Fuel, Lubricants and Oils	0	6,610	0	0	6,610
Total Cost of HIV/AIDS Mainstreaming	0	19,427	0	0	19,427
Budget Output 440016 Promotion of Arts & crafts					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
Total Cost of Promotion of Arts & crafts	0	6,000	0	0	6,000
Total Cost of Community sensitization and empowerment	0	25,427	0	0	25,427
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	18,106	0	0	18,106
Total Cost of Inspection and Monitoring	0	18,106	0	0	18,106
Total Cost of Strengthening institutional support	0	18,106	0	0	18,106
Total Cost of Community Mobilization And Mindset Change	0	43,533	0	0	43,533
Programme 16 Governance And Security					

VOTE: 904 Namayingo District

SubProgramme 01 Institutional Coordination

Budget Output 000011 Communication and Public Relations

221002 Workshops, Meetings and Seminars	0	5,803	0	0	5,803
Total Cost of Communication and Public Relations	0	5,803	0	0	5,803
Total Cost of Institutional Coordination	0	5,803	0	0	5,803
Total Cost of Governance And Security	0	5,803	0	0	5,803

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	7,506	0	0	7,506
Total Cost of Planning and Budgeting services	0	7,506	0	0	7,506
Total Cost of Resource Mobilization and Budgeting	0	7,506	0	0	7,506

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

221002 Workshops, Meetings and Seminars	0	12,423	0	0	12,423
Total Cost of Programme Working Group Secretariat Services	0	12,423	0	0	12,423
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	12,423	0	0	12,423
Total Cost of Development Plan Implementation	0	19,929	0	0	19,929
Total Cost of Community Mobilisation	0	83,765	0	0	83,765
Total Cost of Community Based Services	0	83,765	0	0	83,765

VOTE: 904 Namayingo District

Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	102,007	106,664
District Unconditional Grant Non-Wage	46,364	46,034
District Unconditional Grant Wage	48,000	48,000
Locally Raised Revenues	7,643	12,630
Development Revenues	558,751	336,710
District Discretionary Equalisation Development Grant	165,733	336,710
External Financing	393,018	0
Total Revenues Shares	660,758	443,374
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	48,000	48,000
Non Wage	54,007	58,664
Development Expenditure		
Domestic Development	165,733	336,710
External Financing	393,018	0
Total Expenditure	660,758	443,374

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
225204 Monitoring and Supervision of capital work	0	0	16,836	0	16,836
Total for LCIII: Buyinja Subcounty	County: Bukooli south Mainland				16,836

VOTE: 904 Namayingo District

LCII: Lwangosia	Selected DDEG Projects	Environmental health and social safeguard monitoring for DDEG Projects by Planning, Health and Natural Resources	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,836	
Total Cost of Environment, Social Health and Safety					
	0	0	16,836	0	16,836
Total Cost of Institutional Strengthening and Coordination					
	0	0	16,836	0	16,836
Total Cost of Agro-Industrialization					
	0	0	16,836	0	16,836
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	9,234	0	0	9,234
Total Cost of Climate Change Mitigation					
	0	9,234	0	0	9,234
Total Cost of Environment and Natural Resources Management					
	0	9,234	0	0	9,234
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management					
	0	9,234	0	0	9,234
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,400	0	0	1,400
Total Cost of HIV/AIDS Mainstreaming					
	0	1,400	0	0	1,400
Total Cost of Strengthening Accountability					
	0	1,400	0	0	1,400
Total Cost of Public Sector Transformation					
	0	1,400	0	0	1,400
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	4,800	0	0	4,800
221008 Information and Communication Technology Supplies.	0	2,830	0	0	2,830
221009 Welfare and Entertainment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services					
	0	9,630	0	0	9,630
Total Cost of Institutional Coordination					
	0	9,630	0	0	9,630

VOTE: 904 Namayingo District

Total Cost of Governance And Security	0	9,630	0	0	9,630
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	9,800	0	0	9,800
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Planning and Budgeting services	0	18,600	0	0	18,600
Total Cost of Development Planning, Research, Evaluation and Statistics	0	18,600	0	0	18,600
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211101 General Staff Salaries	48,000	0	0	0	48,000
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Data Management and Dissemination	48,000	19,800	0	0	67,800
Total Cost of Resource Mobilization and Budgeting	48,000	19,800	0	0	67,800
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	0	33,671	0	33,671
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				33,671
LCII: Nambugu Ward	Hdqtrs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		33,671
225204 Monitoring and Supervision of capital work	0	0	33,671	0	33,671

VOTE: 904 Namayingo District

Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			33,671	
LCII: Nambugu Ward	District HQTRS	Investment servicing and Monitoring and Evaluation of DDEG projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		33,671	
227001 Travel inland		0	0	16,836	0	16,836
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			16,836	
LCII: Nambugu Ward		Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,836	
312121 Non-Residential Buildings - Acquisition		0	0	235,697	0	235,697
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			235,697	
LCII: Nambugu Ward	Capital-Works	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		235,697	
Total Cost of Inspection and Monitoring		0	0	319,875	0	319,875
Total Cost of Accountability Systems and Service Delivery		0	0	319,875	0	319,875
Total Cost of Development Plan Implementation		48,000	38,400	319,875	0	406,275
Total Cost of Planning and Statistics		48,000	58,664	336,710	0	443,374
Total Cost of Planning		48,000	58,664	336,710	0	443,374

VOTE: 904 Namayingo District

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	47,341	32,453
District Unconditional Grant Non-Wage	15,690	15,775
District Unconditional Grant Wage	26,874	11,284
Locally Raised Revenues	4,777	5,394
Development Revenues	1,200	0
District Discretionary Equalisation Development Grant	1,200	0
Total Revenues Shares	48,541	32,453

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	26,874	11,284
Non Wage	20,467	21,169
Development Expenditure		
Domestic Development	1,200	0
External Financing	0	0
Total Expenditure	48,541	32,453

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
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					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
221011 Printing, Stationery, Photocopying and Binding	0	1,323	0	0	1,323
221012 Small Office Equipment	0	340	0	0	340
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Climate Change Mitigation	0	3,263	0	0	3,263

VOTE: 904 Namayingo District

Total Cost of Environment and Natural Resources Management	0	3,263	0	0	3,263
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	3,263	0	0	3,263
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221017 Membership dues and Subscription fees.	0	847	0	0	847
227001 Travel inland	0	1,471	0	0	1,471
Total Cost of Gender Mainstreaming services	0	2,318	0	0	2,318
Total Cost of Education,Sports and skills	0	2,318	0	0	2,318
Total Cost of Human Capital Development	0	2,318	0	0	2,318
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,093	0	0	3,093
Total Cost of HIV/AIDS Mainstreaming	0	3,093	0	0	3,093
Total Cost of Institutional Coordination	0	3,093	0	0	3,093
Total Cost of Governance And Security	0	3,093	0	0	3,093
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	10,295	0	0	10,295
228002 Maintenance-Transport Equipment	0	1,400	0	0	1,400
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	11,695	0	0	11,695
Total Cost of Resource Mobilization and Budgeting	0	11,695	0	0	11,695
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	11,284	0	0	0	11,284
221008 Information and Communication Technology Supplies.	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
Total Cost of Management of Government Accounts	11,284	800	0	0	12,084

VOTE: 904 Namayingo District

Total Cost of Accountability Systems and Service Delivery	11,284	800	0	0	12,084
Total Cost of Development Plan Implementation	11,284	12,495	0	0	23,780
Total Cost of Compliance	11,284	21,169	0	0	32,453
Total Cost of Internal Audit	11,284	21,169	0	0	32,453

VOTE: 904 Namayingo District

Trade, Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	73,020	36,183
Programme Conditional Grant - Non Wage Recurrent	15,148	15,014
District Unconditional Grant Non-Wage	15,690	15,775
District Unconditional Grant Wage	37,405	0
Locally Raised Revenues	4,777	5,394
Total Revenues Shares	73,020	36,183

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	37,405	0
Non Wage	35,615	36,183
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	73,020	36,183

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
221011 Printing, Stationery, Photocopying and Binding	0	830	0	0	830
227001 Travel inland	0	2,580	0	0	2,580
Total Cost of Marketing and value addition	0	3,410	0	0	3,410
Total Cost of Agricultural Market Access and Competitiveness	0	3,410	0	0	3,410
Total Cost of Agro-Industrialization	0	3,410	0	0	3,410

VOTE: 904 Namayingo District

Programme 05 Tourism Development

SubProgramme 01 Marketing and Promotion

Budget Output 120002 Domestic Promotion

221009 Welfare and Entertainment	0	350	0	0	350
227001 Travel inland	0	1,650	0	0	1,650
Total Cost of Domestic Promotion	0	2,000	0	0	2,000

Budget Output 120012 Tourism Investment, Promotion and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	1,150	0	0	1,150
227001 Travel inland	0	1,011	0	0	1,011
Total Cost of Tourism Investment, Promotion and Marketing	0	2,161	0	0	2,161

Total Cost of Marketing and Promotion	0	4,161	0	0	4,161
--	----------	--------------	----------	----------	--------------

SubProgramme 02 Infrastructure, Product Development and Conservation

Budget Output 120014 Protection, Development and Maintenance Services

221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	110	0	0	110
227001 Travel inland	0	1,100	0	0	1,100
Total Cost of Protection, Development and Maintenance Services	0	1,410	0	0	1,410

Budget Output 120015 Heritage Conservation Education and Awareness

221009 Welfare and Entertainment	0	200	0	0	200
227001 Travel inland	0	800	0	0	800
Total Cost of Heritage Conservation Education and Awareness	0	1,000	0	0	1,000

Total Cost of Infrastructure, Product Development and Conservation	0	2,410	0	0	2,410
---	----------	--------------	----------	----------	--------------

SubProgramme 03 Regulation and Skills Development

Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	760	0	0	760
Total Cost of Planning and Budgeting services	0	760	0	0	760

Budget Output 000027 Programme Working Group Secretariat Services

221009 Welfare and Entertainment	0	300	0	0	300
227001 Travel inland	0	700	0	0	700

VOTE: 904 Namayingo District

Total Cost of Programme Working Group Secretariat Services	0	1,000	0	0	1,000
Total Cost of Regulation and Skills Development	0	1,760	0	0	1,760
Total Cost of Tourism Development	0	8,331	0	0	8,331
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	276	0	0	276
227001 Travel inland	0	10,420	0	0	10,420
Total Cost of Private sector coordination	0	11,097	0	0	11,097
Total Cost of Enabling Environment	0	11,097	0	0	11,097
Total Cost of Private Sector Development	0	11,097	0	0	11,097
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,064	0	0	1,064
Total Cost of HIV/AIDS Mainstreaming	0	1,064	0	0	1,064
Total Cost of Community sensitization and empowerment	0	1,064	0	0	1,064
Total Cost of Community Mobilization And Mindset Change	0	1,064	0	0	1,064
Programme 18 Development Plan Implementation					
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
227001 Travel inland	0	3,910	0	0	3,910
Total Cost of Programme Working Group Secretariat Services	0	3,910	0	0	3,910
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	3,910	0	0	3,910
Total Cost of Development Plan Implementation	0	3,910	0	0	3,910
Total Cost of Commercial Services	0	27,812	0	0	27,812

Service Area 20 Value Chain Services

Draft Budget Estimates for FY 2024/25

Ushs Thousands

VOTE: 904 Namayingo District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 Manufacturing					
SubProgramme 02 Trade Development					
Budget Output 100001 Sensitisation on Standardisation					
221001 Advertising and Public Relations	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	800	0	0	800
227001 Travel inland	0	6,372	0	0	6,372
Total Cost of Sensitisation on Standardisation	0	8,372	0	0	8,372
Total Cost of Trade Development	0	8,372	0	0	8,372
Total Cost of Manufacturing	0	8,372	0	0	8,372
Total Cost of Value Chain Services	0	8,372	0	0	8,372
Total Cost of Trade, Industry and Local Development	0	36,183	0	0	36,183