

VOTE: 904 Namayingo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	483,415	707,320
o/w Higher Local Government	483,415	707,320
o/w Lower Local Government	0	0
Discretionary Government Transfers	3,502,697	3,893,957
o/w Higher Local Government	2,974,706	3,217,028
o/w Lower Local Government	527,991	676,929
Conditional Government Transfers	26,089,860	27,271,804
o/w Higher Local Government	26,089,860	27,271,804
o/w Lower Local Government	0	0
Other Government Transfers	588,363	730,386
o/w Higher Local Government	588,363	730,386
o/w Lower Local Government	0	0
External Financing	618,463	119,967
o/w Higher Local Government	618,463	119,967
o/w Lower Local Government	0	0
Grand Total	31,282,797	32,723,435
o/w Higher Local Government	30,754,806	32,046,505
o/w Lower Local Government	527,991	676,929

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Locally Raised Revenues</b>	<b>483,415</b>	<b>707,320</b>
Animal and Crop Husbandry related Levies	5,930	5,930
Business licenses	89,278	89,278
Document certification fees	7,400	7,400
Local Hotel Tax	4,515	4,515
Local Services Tax-Payable By Individuals	72,714	72,714
Market /Gate Charges	35,528	35,528
Miscellaneous receipts/income	48,300	48,300
Other fees e.g. street parking fees	31,200	31,200
Other Licence fees	120,000	0
Other licenses	36,900	36,900
Other permits	20,800	20,800
Property related Duties/Fees	9,800	353,705
Registration fees for Documents and Businesses	150	150
Rental Income Tax-Payable By Corporations and other enterprises	900	900
<b>Discretionary Government Transfers</b>	<b>3,502,697</b>	<b>3,893,957</b>
District Discretionary Equalisation Development Grant	564,630	769,744
District Unconditional Grant Non-Wage	768,517	824,017
District Unconditional Grant Wage	2,000,092	2,082,672
Urban Discretionary Equalisation Development Grant	41,361	69,429
Urban Unconditional Non-Wage	128,097	148,096
<b>Conditional Government Transfers</b>	<b>26,089,860</b>	<b>27,271,804</b>
Programme Conditional Grant - Non Wage Recurrent	6,343,076	6,676,812
Programme Conditional Grant - Development	3,795,791	1,408,641
Programme Conditional Grant - Wage Recurrent	15,936,178	18,671,536
Transitional Conditional Grant - Development	14,815	514,815
<b>Other Government Transfers</b>	<b>588,363</b>	<b>730,386</b>
Micro Projects under Luwero Rwenzori Development Programme	60,990	60,990
National Oil Palm Project	0	100,000
National Oil Seeds Project	90,000	90,000
Support to PLE (UNEB)	34,000	34,000
Uganda Road Fund (URF)	397,024	439,047

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Uganda Women Entrepreneurship Program(UWEP)	6,349	6,349
External Financing	618,463	119,967
Global Alliance for Vaccines and Immunization (GAVI)	618,463	119,967
Total Revenues Shares	31,282,797	32,723,435

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,199,667	3,013	150,000	0	2,352,681
o/w: Wage:	1,539,528	0	0	0	1,539,528
Non-Wage Recurrent:	460,483	3,013	150,000	0	613,497
Development:	199,656	0	0	0	199,656
Tourism Development	18,451	922	0	0	19,374
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	18,451	922	0	0	19,374
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	495,863	3,031	0	0	498,894
o/w: Wage:	359,031	0	0	0	359,031
Non-Wage Recurrent:	136,832	3,031	0	0	139,864
Development:	0	0	0	0	0
Private Sector Development	94,878	1,900	0	0	96,778
o/w: Wage:	38,275	0	0	0	38,275
Non-Wage Recurrent:	56,602	1,900	0	0	58,502
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,279,868	0	479,047	0	1,758,916
o/w: Wage:	83,868	0	0	0	83,868
Non-Wage Recurrent:	996,000	0	479,047	0	1,475,047
Development:	200,000	0	0	0	200,000
Sustainable Urbanisation And Housing	3,000	4,000	0	0	7,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,000	4,000	0	0	7,000
Development:	0	0	0	0	0
Digital Transformation	12,700	8,840	0	0	21,540
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	8,200	8,840	0	0	17,040
Development:	4,500	0	0	0	4,500
<b>Human Capital Development</b>	<b>22,523,495</b>	<b>18,489</b>	<b>101,339</b>	<b>0</b>	<b>22,763,289</b>
o/w: Wage:	17,439,572	0	0	0	17,439,572
Non-Wage Recurrent:	3,857,122	18,489	101,339	0	3,976,951
Development:	1,226,800	0	0	119,967	1,346,766
<b>Public Sector Transformation</b>	<b>3,183,657</b>	<b>596,164</b>	<b>0</b>	<b>0</b>	<b>3,779,821</b>
o/w: Wage:	892,853	0	0	0	892,853
Non-Wage Recurrent:	1,614,179	596,164	0	0	2,210,343
Development:	676,625	0	0	0	676,625
<b>Governance And Security</b>	<b>533,824</b>	<b>14,176</b>	<b>0</b>	<b>0</b>	<b>548,000</b>
o/w: Wage:	353,080	0	0	0	353,080
Non-Wage Recurrent:	160,744	14,176	0	0	174,921
Development:	20,000	0	0	0	20,000
<b>Regional Balanced Development</b>	<b>307,265</b>	<b>46,161</b>	<b>0</b>	<b>0</b>	<b>353,426</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	274,854	46,161	0	0	321,015
Development:	32,411	0	0	0	32,411
<b>Development Plan Implementation</b>	<b>513,092</b>	<b>10,622</b>	<b>0</b>	<b>0</b>	<b>523,715</b>
o/w: Wage:	48,000	0	0	0	48,000
Non-Wage Recurrent:	62,456	10,622	0	0	73,078
Development:	402,636	0	0	0	402,636
<b>Grand Total</b>	<b>31,165,762</b>	<b>707,320</b>	<b>730,386</b>	<b>119,967</b>	<b>32,723,435</b>
<b>Grand Total Wage</b>	<b>20,754,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,754,207</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>7,648,925</b>	<b>707,320</b>	<b>730,386</b>	<b>0</b>	<b>9,086,631</b>
<b>Grand Total Development</b>	<b>2,762,629</b>	<b>0</b>	<b>0</b>	<b>119,967</b>	<b>2,882,596</b>

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Administration</b>	<b>3,024,056</b>	<b>3,863,246</b>
o/w Higher Local Government	2,496,065	3,186,317
o/w Lower Local Government	527,991	676,929
<b>Finance</b>	<b>243,341</b>	<b>250,098</b>
o/w Higher Local Government	243,341	250,098
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>561,976</b>	<b>573,945</b>
o/w Higher Local Government	561,976	573,945
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,714,693</b>	<b>2,354,380</b>
o/w Higher Local Government	2,714,693	2,354,380
o/w Lower Local Government	0	0
<b>Health</b>	<b>7,483,015</b>	<b>7,266,348</b>
o/w Higher Local Government	7,483,015	7,266,348
o/w Lower Local Government	0	0
<b>Education</b>	<b>13,378,715</b>	<b>14,499,809</b>
o/w Higher Local Government	13,378,715	14,499,809
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,520,892</b>	<b>1,765,468</b>
o/w Higher Local Government	1,520,892	1,765,468
o/w Lower Local Government	0	0
<b>Water</b>	<b>1,100,221</b>	<b>606,629</b>
o/w Higher Local Government	1,100,221	606,629
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>427,045</b>	<b>481,690</b>
o/w Higher Local Government	427,045	481,690
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>348,062</b>	<b>359,456</b>
o/w Higher Local Government	348,062	359,456
o/w Lower Local Government	0	0
<b>Planning</b>	<b>363,450</b>	<b>516,396</b>
o/w Higher Local Government	363,450	516,396
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Internal Audit	32,992	67,619
o/w Higher Local Government	32,992	67,619
o/w Lower Local Government	0	0
Trade, Industry and Local Development	84,339	118,352
o/w Higher Local Government	84,339	118,352
o/w Lower Local Government	0	0
Grand Total	31,282,797	32,723,435
o/w Higher Local Government	30,754,806	32,046,505
o/w: Wage:	17,936,271	20,754,207
Non-Wage Recurrent:	7,837,505	8,754,028
Domestic Devt:	4,362,567	2,418,304
External Financing:	618,463	119,967
o/w Lower Local Government	527,991	676,929
o/w: Wage:	0	0
Non-Wage Recurrent:	303,962	332,604
Domestic Devt:	224,029	344,325
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,780,927	3,194,120
District Unconditional Grant Non-Wage	93,798	101,948
District Unconditional Grant Wage	810,527	892,853
Locally Raised Revenues	287,737	631,985
Multi-Sectoral Transfers to LLGs_NonWage	303,962	332,604
Programme Conditional Grant - Non Wage Recurrent	1,284,903	1,234,731
Development Revenues	243,129	669,125
District Discretionary Equalisation Development Grant	19,100	24,800
Multi-Sectoral Transfers to LLGs_Gou	224,029	344,325
Transitional Conditional Grant - Development	0	300,000
Total Revenues Shares	3,024,056	3,863,246
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	810,527	892,853
Non Wage	1,970,400	2,301,268
Development Expenditure		
Domestic Development	243,129	669,125
External Financing	0	0
Total Expenditure	3,024,056	3,863,246

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

Service Area 10 Administration and Management

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



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## Key Service Area 000006 Planning and Budgeting services

222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>

## Key Service Area 300010 Innovation Fund Management

221003 Staff Training	0	0	2,500	0	2,500
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>				<b>2,500</b>
LCII: Nambugu	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,500

221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
222001 Information and Communication Technology Services.	0	6,640	0	0	6,640
227001 Travel inland	0	1,000	0	0	1,000
312235 Furniture and Fittings - Acquisition	0	0	2,000	0	2,000
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>				<b>2,000</b>

LCII: Nambugu	District HQTRS	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
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<b>Total Cost of Innovation Fund Management</b>	<b>0</b>	<b>9,440</b>	<b>4,500</b>	<b>0</b>	<b>13,940</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>17,040</b>	<b>4,500</b>	<b>0</b>	<b>21,540</b>

## Programme 14 Public Sector Transformation

### Key Service Area 000003 Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>4,980</b>	<b>0</b>	<b>0</b>	<b>4,980</b>

### Key Service Area 000007 Procurement and Disposal Services

221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
221012 Small Office Equipment	0	620	0	0	620

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227001 Travel inland	0	4,588	0	0	4,588
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>8,408</b>	<b>0</b>	<b>0</b>	<b>8,408</b>
<b>Key Service Area 000008 Records Management</b>					
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	300	0	0	300
224004 Beddings, Clothing, Footwear and related Services	0	1,100	0	0	1,100
227001 Travel inland	0	2,450	0	0	2,450
312235 Furniture and Fittings - Acquisition	0	0	4,500	0	4,500
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>				<b>4,500</b>
LCII: Namayingo	District HQTRS	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,500
313235 Furniture and Fittings - Improvement	0	0	800	0	800
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>				<b>800</b>
LCII: Namayingo		Furniture and Fixtures Maintenance and Repair	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		800
<b>Total Cost of Records Management</b>	<b>0</b>	<b>6,450</b>	<b>5,300</b>	<b>0</b>	<b>11,750</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
221011 Printing, Stationery, Photocopying and Binding	0	880	0	0	880
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	4,206	0	0	4,206
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>5,486</b>	<b>0</b>	<b>0</b>	<b>5,486</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	892,853	0	0	0	892,853
221002 Workshops, Meetings and Seminars	0	7,345	0	0	7,345
273104 Pension	0	796,478	0	0	796,478
273105 Gratuity	0	438,253	0	0	438,253

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<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>		892,853	1,242,075	0	0	2,134,928
<b>Key Service Area 010008 Capacity Strengthening</b>						
211105 Ex-Gratia for Political leaders.		0	7,655	0	0	7,655
223005 Electricity		0	5,300	0	0	5,300
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
263402 Transfer to Other Government Units		0	560,265	0	0	560,265
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>				<b>560,265</b>
LCII: Nambugu Ward	Transfer to LLGs of LR	LR transfer to all 11 LLGs	Source: Locally Raised Revenues			560,265
312129 Other Buildings other than dwellings - Acquisition		0	0	300,000	0	300,000
<b>Total for LCIII: Lolwe Subcounty</b>		<b>County: Bukooli Islands County</b>				<b>300,000</b>
LCII: Lolwe East	Lolwe Scounty	Other Buildings Other than Dwellings - Electrical Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			300,000
<b>Total Cost of Capacity Strengthening</b>		0	588,220	300,000	0	888,220
<b>Key Service Area 390017 Public Service Performance management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,800	0	0	4,800
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	1,880	0	0	1,880
221017 Membership dues and Subscription fees.		0	5,000	0	0	5,000
222001 Information and Communication Technology Services.		0	1,500	0	0	1,500
223001 Property Management Expenses		0	1,000	0	0	1,000
223004 Guard and Security services		0	12,000	0	0	12,000
227001 Travel inland		0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
312111 Residential Buildings - Acquisition		0	0	2,000	0	2,000
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>				<b>2,000</b>
LCII: Namayingo Central Ward	Namayingo dlq hqtrs	Residential Building - Electrical Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
<b>Total Cost of Public Service Performance management</b>		0	38,180	2,000	0	40,180

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<b>Total Cost of Public Sector Transformation</b>	<b>892,853</b>	<b>1,893,799</b>	<b>307,300</b>	<b>0</b>	<b>3,093,952</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>27,300</b>	<b>0</b>	<b>0</b>	<b>27,300</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>27,300</b>	<b>0</b>	<b>0</b>	<b>27,300</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000005 Human Resource Management</b>					
212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000
221003 Staff Training	0	0	11,000	0	11,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>11,000</b>
LCII:	Namayingo DLG HQTRS	Staff Training - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		11,000
221008 Information and Communication Technology Supplies.	0	3,044	0	0	3,044
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	481	0	0	481
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>

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LCII:	District HQTRS	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
Total Cost of Human Resource Management		0	30,525	13,000	0	43,525
Total Cost of Regional Balanced Development		0	30,525	13,000	0	43,525
Total Cost of Administration and Management		892,853	1,968,664	324,800	0	3,186,317
Total Cost of Administration		892,853	1,968,664	324,800	0	3,186,317

Subcounty / Town Council / Division: 237436 Banda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	37,205	0	37,205
Total Cost of Facilities Management	0	0	37,205	0	37,205
Total Cost of Public Sector Transformation	0	0	37,205	0	37,205
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	24,844	0	0	24,844
Total Cost of Administrative and Support Services	0	24,844	0	0	24,844
Total Cost of Governance And Security	0	24,844	0	0	24,844
Total Cost of Administration and Management	0	24,844	37,205	0	62,049
Total Cost of 237436 Banda Subcounty	0	24,844	37,205	0	62,049

Subcounty / Town Council / Division: 237437 Namayingo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	50,012	23,468	0	73,480

VOTE: 904 Namayingo District

Total Cost of Facilities Management	0	50,012	23,468	0	73,480
Total Cost of Public Sector Transformation	0	50,012	23,468	0	73,480
Total Cost of Administration and Management	0	50,012	23,468	0	73,480
Total Cost of 237437 Namayingo Town Council	0	50,012	23,468	0	73,480

Subcounty / Town Council / Division: 237438 Sigulu Islands Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	23,432	0	23,432
Total Cost of Facilities Management	0	0	23,432	0	23,432
Total Cost of Public Sector Transformation	0	0	23,432	0	23,432
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	16,216	0	0	16,216
Total Cost of Administrative and Support Services	0	16,216	0	0	16,216
Total Cost of Governance And Security	0	16,216	0	0	16,216
Total Cost of Administration and Management	0	16,216	23,432	0	39,648
Total Cost of 237438 Sigulu Islands Subcounty	0	16,216	23,432	0	39,648

Subcounty / Town Council / Division: 237439 Buyinja Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	29,526	44,679	0	74,205
Total Cost of Facilities Management	0	29,526	44,679	0	74,205
Total Cost of Public Sector Transformation	0	29,526	44,679	0	74,205
Total Cost of Administration and Management	0	29,526	44,679	0	74,205
Total Cost of 237439 Buyinja Subcounty	0	29,526	44,679	0	74,205

Subcounty / Town Council / Division: 237440 Buswale Subcounty

VOTE: 904 Namayingo District

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	28,523	43,077	0	71,600
Total Cost of Facilities Management	0	28,523	43,077	0	71,600
Total Cost of Public Sector Transformation	0	28,523	43,077	0	71,600
Total Cost of Administration and Management	0	28,523	43,077	0	71,600
Total Cost of 237440 Buswale Subcounty	0	28,523	43,077	0	71,600

Subcounty / Town Council / Division: 237441 Buhemba Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	30,195	45,746	0	75,942
Total Cost of Facilities Management	0	30,195	45,746	0	75,942
Total Cost of Public Sector Transformation	0	30,195	45,746	0	75,942
Total Cost of Administration and Management	0	30,195	45,746	0	75,942
Total Cost of 237441 Buhemba Subcounty	0	30,195	45,746	0	75,942

Subcounty / Town Council / Division: 237442 Mutumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	26,650	40,088	0	66,738
Total Cost of Facilities Management	0	26,650	40,088	0	66,738
Total Cost of Public Sector Transformation	0	26,650	40,088	0	66,738
Total Cost of Administration and Management	0	26,650	40,088	0	66,738
Total Cost of 237442 Mutumba Subcounty	0	26,650	40,088	0	66,738

VOTE: 904 Namayingo District

Subcounty / Town Council / Division: 237443 Lolwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	14,143	20,122	0	34,264
Total Cost of Facilities Management	0	14,143	20,122	0	34,264
Total Cost of Public Sector Transformation	0	14,143	20,122	0	34,264
Total Cost of Administration and Management	0	14,143	20,122	0	34,264
Total Cost of 237443 Lolwe Subcounty	0	14,143	20,122	0	34,264

Subcounty / Town Council / Division: 237444 Bugana Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	14,410	20,549	0	34,959
Total Cost of Facilities Management	0	14,410	20,549	0	34,959
Total Cost of Public Sector Transformation	0	14,410	20,549	0	34,959
Total Cost of Administration and Management	0	14,410	20,549	0	34,959
Total Cost of 237444 Bugana Subcounty	0	14,410	20,549	0	34,959

Subcounty / Town Council / Division: 273693 Banda Town Council

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	47,794	22,354	0	70,149
Total Cost of Facilities Management	0	47,794	22,354	0	70,149
Total Cost of Public Sector Transformation	0	47,794	22,354	0	70,149
Total Cost of Administration and Management	0	47,794	22,354	0	70,149



VOTE: 904 Namayingo District

Total Cost of 273693 Banda Town Council	0	47,794	22,354	0	70,149
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Subcounty / Town Council / Division: 273694 Mutumba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	50,289	23,607	0	73,896
Total Cost of Facilities Management	0	50,289	23,607	0	73,896
Total Cost of Public Sector Transformation	0	50,289	23,607	0	73,896
Total Cost of Administration and Management	0	50,289	23,607	0	73,896
Total Cost of 273694 Mutumba Town Council	0	50,289	23,607	0	73,896

VOTE: 904 Namayingo District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	243,341	250,098
District Unconditional Grant Non-Wage	71,438	81,040
District Unconditional Grant Wage	156,000	156,000
Locally Raised Revenues	15,903	13,058
Total Revenues Shares	243,341	250,098
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	156,000	156,000
Non Wage	87,341	94,098
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	243,341	250,098

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
224001 Medical Supplies and Services	0	376	0	0	376
Total Cost of HIV/AIDS Mainstreaming	0	376	0	0	376
Total Cost of Human Capital Development	0	376	0	0	376
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
211101 General Staff Salaries	156,000	0	0	0	156,000
221002 Workshops, Meetings and Seminars	0	1,124	0	0	1,124

# VOTE: 904 Namayingo District

221003 Staff Training	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	428	0	0	428
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
223001 Property Management Expenses	0	840	0	0	840
224001 Medical Supplies and Services	0	376	0	0	376
227001 Travel inland	0	9,800	0	0	9,800
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
<b>Total Cost of Management of Government Accounts</b>	<b>156,000</b>	<b>53,868</b>	<b>0</b>	<b>0</b>	<b>209,868</b>
<b>Total Cost of Governance And Security</b>	<b>156,000</b>	<b>53,868</b>	<b>0</b>	<b>0</b>	<b>209,868</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	38	0	0	38
227001 Travel inland	0	13,989	0	0	13,989
228002 Maintenance-Transport Equipment	0	600	0	0	600
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>20,927</b>	<b>0</b>	<b>0</b>	<b>20,927</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>20,927</b>	<b>0</b>	<b>0</b>	<b>20,927</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	840	0	0	840
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	196	0	0	196
221014 Bank Charges and other Bank related costs	0	65	0	0	65
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000

VOTE: 904 Namayingo District

223006 Water	0	600	0	0	600
227001 Travel inland	0	11,200	0	0	11,200
227004 Fuel, Lubricants and Oils	0	2,726	0	0	2,726
Total Cost of Finance and Accounting	0	18,927	0	0	18,927
Total Cost of Development Plan Implementation	0	18,927	0	0	18,927
Total Cost of Financial Management and Accountability (LG)	156,000	94,098	0	0	250,098
Total Cost of Finance	156,000	94,098	0	0	250,098

VOTE: 904 Namayingo District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	516,724	509,534
District Unconditional Grant Non-Wage	305,269	303,649
District Unconditional Grant Wage	185,796	185,796
Locally Raised Revenues	25,659	20,089
Development Revenues	45,252	64,411
District Discretionary Equalisation Development Grant	45,252	64,411
Total Revenues Shares	561,976	573,945

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	185,796	185,796
Non Wage	330,929	323,738
Development Expenditure		
Domestic Development	45,252	64,411
External Financing	0	0
Total Expenditure	561,976	573,945

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	1,596	0	0	1,596

# VOTE: 904 Namayingo District

227001 Travel inland	0	2,108	0	0	2,108
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Land Management</b>	<b>0</b>	<b>18,204</b>	<b>0</b>	<b>0</b>	<b>18,204</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>18,204</b>	<b>0</b>	<b>0</b>	<b>18,204</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,390	0	0	4,390
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>4,390</b>	<b>0</b>	<b>0</b>	<b>4,390</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>4,390</b>	<b>0</b>	<b>0</b>	<b>4,390</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Key Service Area 000049 Recruitment services</b>					
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	200	2,580	0	2,780
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>2,580</b>
LCII: Missing Parish	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,580
221004 Recruitment Expenses	0	0	2,560	0	2,560
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>2,560</b>
LCII: Missing Parish	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,560
221007 Books, Periodicals & Newspapers	0	0	420	0	420
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>420</b>
LCII: Missing Parish	Newspapers - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			420

# VOTE: 904 Namayingo District

221008 Information and Communication Technology Supplies.	0	0	1,000	0	1,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>1,000</b>
LCII: Missing Parish	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
221009 Welfare and Entertainment	0	0	3,000	0	3,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,000</b>
LCII: Namayingo	Welfare - Entertainment Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	1,440	0	1,440
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>1,440</b>
LCII: Missing Parish	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,440
221017 Membership dues and Subscription fees.	0	0	1,000	0	1,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>1,000</b>
LCII: Missing Parish	National Subscription to DSC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
222001 Information and Communication Technology Services.	0	800	0	0	800
224004 Beddings, Clothing, Footwear and related Services	0	0	2,000	0	2,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>2,000</b>
LCII: Missing Parish	Cleaning and Sanitation - Assorted Cleaning Materials	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
227001 Travel inland	0	0	3,000	0	3,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>3,000</b>
LCII: Missing Parish	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
227004 Fuel, Lubricants and Oils	0	0	8,000	0	8,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>8,000</b>

# VOTE: 904 Namayingo District

LCII: Missing Parish	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,000
273103 Retrenchment costs	0	8,000	0	0	8,000
Total Cost of Recruitment services	0	18,000	25,000	0	43,000
Total Cost of Public Sector Transformation	0	25,000	25,000	0	50,000
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
273107 Ex-Gratia for other Retired and Serving Public Servants	0	6,580	0	0	6,580
Total Cost of Administrative and Support Services	0	6,580	0	0	6,580
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	185,796	0	0	0	185,796
Total Cost of Inspection and Monitoring	185,796	0	0	0	185,796
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	13,000	0	13,000
Total for LCIII: Missing Subcounty	County: Missing County				13,000
LCII: Missing Parish	Sitting Allowances for the PAC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			13,000
221009 Welfare and Entertainment	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Welfare - Entertainment Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
Total for LCIII: Missing Subcounty	County: Missing County				2,000
LCII: Missing Parish	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
227001 Travel inland	0	0	3,000	0	3,000
Total for LCIII: Missing Subcounty	County: Missing County				3,000
LCII: Missing Parish	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
Total Cost of Compliance and Enforcement Services	0	0	20,000	0	20,000
Total Cost of Governance And Security	185,796	6,580	20,000	0	212,376



# VOTE: 904 Namayingo District

## Programme 17 Regional Balanced Development

### Key Service Area 000010 Leadership and Management

211105 Ex-Gratia for Political leaders.	0	148,833	0	0	148,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,164	0	0	4,164
211107 Boards, Committees and Council Allowances	0	61,647	0	0	61,647
221002 Workshops, Meetings and Seminars	0	19,411	0	0	19,411
221007 Books, Periodicals & Newspapers	0	1,019	0	0	1,019
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221015 Financial and related losses	0	20,089	0	0	20,089
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	400	0	0	400
227001 Travel inland	0	5,000	19,411	0	24,411

**Total for LCIII: Namayingo Town Council** **County: Bukooli south Mainland** **19,411**

LCII: Nambugu Ward	Exchange visit - political and technical	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,252
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LCII: Nambugu Ward	Exchange Visit - political and technical	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	17,160
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<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>269,563</b>	<b>19,411</b>	<b>0</b>	<b>288,975</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>269,563</b>	<b>19,411</b>	<b>0</b>	<b>288,975</b>
<b>Total Cost of Legislation and Oversight</b>	<b>185,796</b>	<b>323,738</b>	<b>64,411</b>	<b>0</b>	<b>573,945</b>
<b>Total Cost of Statutory bodies</b>	<b>185,796</b>	<b>323,738</b>	<b>64,411</b>	<b>0</b>	<b>573,945</b>

VOTE: 904 Namayingo District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,876,036	2,154,724
Programme Conditional Grant - Wage Recurrent	1,512,619	1,539,528
Programme Conditional Grant - Non Wage Recurrent	361,474	454,631
District Unconditional Grant Non-Wage	1,943	7,552
Locally Raised Revenues	0	3,013
Other Transfers from Central Government	0	150,000
Development Revenues	838,657	199,656
Programme Conditional Grant - Development	668,657	199,656
Locally Raised Revenues	120,000	0
Other Transfers from Central Government	50,000	0
Total Revenues Shares	2,714,693	2,354,380

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,512,619	1,539,528
Non Wage	363,417	615,196
Development Expenditure		
Domestic Development	838,657	199,656
External Financing	0	0
Total Expenditure	2,714,693	2,354,380

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

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	0	61,212	0	61,212
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				61,212

# VOTE: 904 Namayingo District

LCII: Nambugu Ward	Trainings at Parish & Subcounty levels	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	61,212		
224003 Agricultural Supplies and Services		0	0	17,489	0	17,489
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				17,489
LCII: Nambugu Ward	Plumbing items for repair of irrigation demos	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	17,489		
227001 Travel inland		0	0	8,745	0	8,745
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				8,745
LCII: Nambugu Ward	Travel inland expenses	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	8,745		
Total Cost of Climate Change Mitigation		0	0	87,446	0	87,446
Key Service Area 010016 Farmer mobilisation and sensitisation						
211101 General Staff Salaries		1,539,528	0	0	0	1,539,528
221002 Workshops, Meetings and Seminars		0	43,378	0	0	43,378
221009 Welfare and Entertainment		0	23,340	0	0	23,340
221011 Printing, Stationery, Photocopying and Binding		0	11,920	0	0	11,920
222001 Information and Communication Technology Services.		0	200	0	0	200
224002 Veterinary supplies and services		0	6,000	0	0	6,000
224003 Agricultural Supplies and Services		0	0	36,500	0	36,500
Total for LCIII: Sigulu Islands Subcounty		County: Bukooli Islands County				2,500
LCII: Bumalenge	Coffee and Banana demos at Hasusuni village	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	2,500		
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				12,000
LCII: Budidi Ward	Fish Pond demo at Buletu	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	12,000		
Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland				17,000

# VOTE: 904 Namayingo District

LCII: Gondohera	Honey Processing Demo at Butajja CLC	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	14,500	
LCII: Nsono	Banana and Coffee demos at Buyinja Sub-county HQS	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	2,500	
Total for LCIII: Buswale Subcounty		County: Bukooli south Mainland		2,500	
LCII: Buswale	Banana and Coffee demos at Buswale Subcounty HQs	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	2,500	
Total for LCIII: Buhemba Subcounty		County: Bukooli south Mainland		2,500	
LCII: Buhemba	Banana and Coffee Demos at Buhemba subcounty HQs	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	2,500	
227001 Travel inland	0	161,840	0	0	161,840
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Farmer mobilisation and sensitisation	1,539,528	247,678	36,500	0	1,823,706
Key Service Area 010074 Vector and disease control					
224002 Veterinary supplies and services	0	1,000	0	0	1,000
227001 Travel inland	0	25,000	0	0	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Vector and disease control	0	27,000	0	0	27,000
Total Cost of Agro-Industrialization	1,539,528	274,678	123,946	0	1,938,153
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,700	0	0	1,700
Total Cost of HIV/AIDS Mainstreaming	0	1,700	0	0	1,700
Total Cost of Human Capital Development	0	1,700	0	0	1,700
Total Cost of Agricultural Extension	1,539,528	276,378	123,946	0	1,939,852
Service Area 20 Agricultural Production					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 904 Namayingo District

## Programme 01 Agro-Industrialization

### Key Service Area 010059 Post-harvest handling, storage and processing

221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	18,910	16,398	0	35,308

#### Total for LCIII: Buyinja Subcounty

#### County: Bukooli south Mainland

16,398

LCII: Gondohera	Soya bean threshing machine at Butajja CLC	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	16,398
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227001 Travel inland	0	30,190	0	0	30,190
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#### Total Cost of Post-harvest handling, storage and processing

0 54,000 16,398 0 70,398

### Key Service Area 010074 Vector and disease control

221007 Books, Periodicals & Newspapers	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	600	0	0	600
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	0	49,000	0	49,000

#### Total for LCIII: Namayingo Town Council

#### County: Bukooli south Mainland

49,000

LCII: Nambugu Ward	Bucket spray pumps, District	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	8,000
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LCII: Nambugu Ward	Iron/Zinc rich beans, District HQs	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development 101-o/w Production - Development	3,000
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# VOTE: 904 Namayingo District

LCII: Nambugu Ward	Methyl Eucanol for Fruit fly traps , District HQs	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	7,500
LCII: Nambugu Ward	Projector, Screen & Generator at District HQs	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	8,500
LCII: Nambugu Ward	Soil Testing Reagents, District HQs	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	2,000
LCII: Nambugu Ward	Solar Power inverter & panels, District HQs	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	8,000
LCII: Nambugu Ward	Tsetse traps, District HQs	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	12,000
224004 Beddings, Clothing, Footwear and related Services	0	2,500	0	2,500
227001 Travel inland	0	62,646	0	62,646
228001 Maintenance-Buildings and Structures	0	10,565	0	10,565
228002 Maintenance-Transport Equipment	0	42,350	0	42,350
312229 Other ICT Equipment - Acquisition	0	0	10,312	10,312
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland			10,312
LCII: Nambugu Ward	District HQs	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 101-o/w Production - Development	10,312
Total Cost of Vector and disease control	0	127,661	59,312	186,973
Total Cost of Agro-Industrialization	0	181,661	75,710	257,371
Total Cost of Agricultural Production	0	181,661	75,710	257,371

## Service Area 30 Agricultural Value Chain Services

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

VOTE: 904 Namayingo District

Programme 01 Agro-Industrialization

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

227001 Travel inland	0	47,129	0	0	47,129
Total Cost of Support to agro-processing & value addition	0	47,129	0	0	47,129

Key Service Area 300016 Parish Development Model Operations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	0	0	60,000
227001 Travel inland	0	50,028	0	0	50,028
Total Cost of Parish Development Model Operations	0	110,028	0	0	110,028
Total Cost of Agro-Industrialization	0	157,157	0	0	157,157
Total Cost of Agricultural Value Chain Services	0	157,157	0	0	157,157
Total Cost of Production and Marketing	1,539,528	615,196	199,656	0	2,354,380

VOTE: 904 Namayingo District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,480,446	6,806,816
Programme Conditional Grant - Wage Recurrent	5,601,311	5,898,605
Programme Conditional Grant - Non Wage Recurrent	877,192	905,659
District Unconditional Grant Non-Wage	1,943	2,552
Development Revenues	1,002,569	459,532
Programme Conditional Grant - Development	324,106	339,565
District Discretionary Equalisation Development Grant	60,000	0
External Financing	618,463	119,967
Total Revenues Shares	7,483,015	7,266,348
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,601,311	5,898,605
Non Wage	879,136	908,211
Development Expenditure		
Domestic Development	384,106	339,565
External Financing	618,463	119,967
Total Expenditure	7,483,015	7,266,348

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	5,898,605	0	0	0	5,898,605
263308 Sector Conditional Grant (Non-Wage)	0	828,817	0	0	828,817
Total for LCIII: Sigulu Islands Subcounty	County: Bukooli Islands County				52,608



# VOTE: 904 Namayingo District

LCII: Nampongwe	Singila HCII	SINGILAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,319
LCII: Sigulu - Mukani	Sigulu HCIII	SIGULU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,638
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)	9,651
<b>Total for LCIII: Bugana Subcounty</b>		<b>County: Bukooli Islands County</b>		<b>33,046</b>
LCII: Bugana	Bugana HCIII	BUGANA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,408
LCII: Bugana	Bugana HCIII	BUGANA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,638
<b>Total for LCIII: Banda Subcounty</b>		<b>County: Bukooli south Mainland</b>		<b>198,304</b>
LCII: Buchumba	Buchumba	BUCHUMBAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,319
LCII: Bujwanga	Busiro COG	BUSIRO CHURCH OF GOD	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	24,363
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)	10,551
LCII: Bujwanga	Mutumba HCIII	MUTUMBAHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,638
LCII: Buwoya	Bukimbi HCII	BUKIMBIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,319
LCII: Buwoya	Buyombo HCII	BUYOMBOHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,319
LCII: Buwoya	Mutumba HCIII	MUTUMBAHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,568
LCII: Lugala	Lugala HCII	LUGALAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,319
LCII: Lutolo	Banda HCIII	BANDAHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,638

# VOTE: 904 Namayingo District

LCII: Lutolo	Banda HCIII	BANDAHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,271
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>		<b>192,325</b>
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)	49,137
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)	143,188
<b>Total for LCIII: Buyinja Subcounty</b>		<b>County: Bukooli south Mainland</b>		<b>101,082</b>
LCII: Gondohera	Bujwanga HCII	BUJWANGAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,319
LCII: Kifuyo	Kifuyo HCII	KIFUYOHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,319
LCII: Lwangosia	Mulombi HCII	MULOMBI Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,319
LCII: Nsono	Namavundu HCII	NAMAVUNDU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,319
LCII: Syanyonja	Syanyonja HCIII	SHANYONJA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,638
LCII: Syanyonja	Syanyonja HCIII	SHANYONJA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,169
<b>Total for LCIII: Buswale Subcounty</b>		<b>County: Bukooli south Mainland</b>		<b>91,964</b>
LCII: Buswale	ST Matia Mulumba HCIII	ST MATIA MULUMBA HU BUSWALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,670
LCII: Buswale	ST Matia Mulumba HCIII	ST MATIA MULUMBA HU BUSWALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	24,363
LCII: Madowa	Bugali HCII	BUGALIHG II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,319
LCII: Nansuma	Bumooli HCIII	BUMOOOLII HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,974

# VOTE: 904 Namayingo District

LCII: Nansuma	Bumooli HCIII	BUMOOOL HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,638		
Total for LCIII: Buhemba Subcounty		County: Bukooli south Mainland		61,684		
LCII: Buwongo	Namayuge HCIII	NAMAYUGE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,319		
LCII: Dohwe	Dohwe HCII	DOHWEHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,319		
LCII: Sinde	Isinde	ISINDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,408		
LCII: Sinde	Isinde HCIII	ISINDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,638		
Total for LCIII: Mutumba Subcounty		County: Bukooli south Mainland		28,638		
LCII: Bulule	Haama HCII	HAAMAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,319		
LCII: Lubango	Bumalenge HCII	BUMALENGEH C II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,319		
Total for LCIII: Missing Subcounty		County: Missing County		69,166		
LCII: Missing Parish	Lolwe HCII	LOLWEHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,638		
LCII: Missing Parish	Lolwe HCIII	LOLWEHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,890		
LCII: Missing Parish	Rabachi HCII	RABACHIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,319		
LCII: Missing Parish	Siro HCII	SIRO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,319		
Total Cost of Primary Health care services		5,898,605	828,817	0	0	6,727,422
Total Cost of Human Capital Development		5,898,605	828,817	0	0	6,727,422
Total Cost of Primary HealthCare		5,898,605	828,817	0	0	6,727,422
Service Area 30 Health Management and Supervision						

# VOTE: 904 Namayingo District

## Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	2,552	0	0	2,552
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,552</b>	<b>0</b>	<b>0</b>	<b>2,552</b>
<b>Key Service Area 000016 Environment, Social Health and Safety</b>					
222001 Information and Communication Technology Services.	0	0	0	24,000	24,000
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>				<b>24,000</b>
LCII: Nambugu Ward	DHO's Office	Telecommunication Services - Assorted Equipment	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		24,000
224005 Laboratory supplies and services	0	0	0	0	0
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>				<b>0</b>
LCII: Nambugu Ward	DHO's Office	Clothing - Assorted Beddings	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		0
227001 Travel inland	0	0	0	92,127	92,127
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>				<b>92,127</b>
LCII: Nambugu Ward	DHO's Office	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		92,127
227003 Carriage, Haulage, Freight and transport hire	0	0	0	3,840	3,840
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>				<b>3,840</b>
LCII: Nambugu Ward	DHO's Office	Carriage, Haulage, Freight - Baggage	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		3,840
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,967</b>	<b>119,967</b>
<b>Key Service Area 000039 Policies, Regulations and Standards</b>					
221002 Workshops, Meetings and Seminars	0	11,461	0	0	11,461
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

# VOTE: 904 Namayingo District

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
225202 Environment Impact Assessment for Capital Works		0	0	675	0	675
<b>Total for LCIII: Banda Subcounty</b>		<b>County: Bukooli south Mainland</b>				<b>675</b>
LCII: Lugala	Lugala HCII	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			675
225204 Monitoring and Supervision of capital work		0	0	1,000	0	1,000
<b>Total for LCIII: Buswale Subcounty</b>		<b>County: Bukooli south Mainland</b>				<b>1,000</b>
LCII: Nansuma	Bumooli HCIII	Monitoring of Construction of Bumooli HCIII maternity ward	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,000
227001 Travel inland		0	18,047	0	0	18,047
228001 Maintenance-Buildings and Structures		0	0	150,000	0	150,000
<b>Total for LCIII: Buswale Subcounty</b>		<b>County: Bukooli south Mainland</b>				<b>150,000</b>
LCII: Nansuma	Bumooli HCIII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			150,000
228002 Maintenance-Transport Equipment		0	12,464	0	0	12,464
<b>Total Cost of Policies, Regulations and Standards</b>		<b>0</b>	<b>49,172</b>	<b>151,675</b>	<b>0</b>	<b>200,847</b>
<b>Key Service Area 320027 Medical and Health Supplies</b>						
224001 Medical Supplies and Services		0	0	37,890	0	37,890
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>				<b>37,890</b>
LCII: Namayingo Central Ward	Buyinja HCIV	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			37,890
<b>Total Cost of Medical and Health Supplies</b>		<b>0</b>	<b>0</b>	<b>37,890</b>	<b>0</b>	<b>37,890</b>
<b>Key Service Area 320135 Sanitation and hygiene Services</b>						
227001 Travel inland		0	27,670	0	0	27,670
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	150,000	0	150,000
<b>Total for LCIII: Lolwe Subcounty</b>		<b>County: Bukooli Islands County</b>				<b>150,000</b>

VOTE: 904 Namayingo District

LCII: Lolwe West	Lolwe HCIII	Solar Motorised Borehole at Lolwe HCIII	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000
<b>Total Cost of Sanitation and hygiene Services</b>	0	27,670	150,000	0
<b>Total Cost of Human Capital Development</b>	0	79,394	339,565	119,967
<b>Total Cost of Health Management and Supervision</b>	0	79,394	339,565	119,967
<b>Total Cost of Health</b>	5,898,605	908,211	339,565	119,967

VOTE: 904 Namayingo District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,538,963	14,091,008
Programme Conditional Grant - Wage Recurrent	8,822,249	11,233,403
Programme Conditional Grant - Non Wage Recurrent	2,622,696	2,754,760
District Unconditional Grant Non-Wage	1,887	2,552
District Unconditional Grant Wage	57,253	57,253
Locally Raised Revenues	878	9,040
Other Transfers from Central Government	34,000	34,000
Development Revenues	1,839,752	408,801
Programme Conditional Grant - Development	1,839,752	408,801
Total Revenues Shares	13,378,715	14,499,809
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	8,879,502	11,290,656
Non Wage	2,659,461	2,800,352
Development Expenditure		
Domestic Development	1,839,752	408,801
External Financing	0	0
Total Expenditure	13,378,715	14,499,809

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	7,426,990	0	0	0	7,426,990
225202 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				4,000

# VOTE: 904 Namayingo District

LCII: Nambugu Ward		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,000
225204 Monitoring and Supervision of capital work		0	020,8010	20,801
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland20,801		
LCII: Nambugu Ward		MONITORING AND SUPERVISION OF CAPITAL WORKS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,791
LCII: Nambugu Ward	nambugu	monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	11
312121 Non-Residential Buildings - Acquisition		0	0380,0000	380,000
Total for LCIII: Sigulu Islands Subcounty		County: Bukooli Islands County110,000		
LCII: Rabachi		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	110,000
Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland90,000		
LCII: Buyinja	BUTAJJA PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	90,000
Total for LCIII: Buswale Subcounty		County: Bukooli south Mainland90,000		
LCII: Madowa	NANGOMA FRIENDS PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	90,000
Total for LCIII: Mutumba Subcounty		County: Bukooli south Mainland90,000		
LCII: Lubango	LUBANGO ISLAMIC PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	90,000
313235 Furniture and Fittings - Improvement		0	04,0000	4,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland4,000		
LCII: Nambugu Ward		Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,000
Total Cost of Quality Assurance Systems		7,426,990	0408,8010	7,835,791
Key Service Area 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	1,353,6600	1,353,660
Total for LCIII: Sigulu Islands Subcounty		County: Bukooli Islands County56,300		



# VOTE: 904 Namayingo District

LCII: Bumalenge	BULAGAYE	BULAGAYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,550
LCII: Bumalenge	BUMALENGE	BUMALENGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,830
LCII: Nampongwe	SYABALUBI	SYABALUBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,030
LCII: Rabachi	BUYANGA	BUYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,670
LCII: Rabachi	NAMUGONGO	NAMUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,790
LCII: Rabachi	RABACHI	RABACHI LAKE VIEW P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,430
<b>Total for LCIII: Lolwe Subcounty</b>		<b>County: Bukooli Islands County</b>		<b>55,350</b>
LCII: Lolwe East	BUTANIRA	BUTANIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,970
LCII: Lolwe East	GOROFA	GOROFA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,870
LCII: Lolwe East	KANDEGE	KANDEGE CHURCH OF GOD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,350
LCII: Lolwe East	LOLWE ISLAND	LOLWE ISLAND P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,630
LCII: Lolwe East	Mwango	Mwango	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,530
<b>Total for LCIII: Bugana Subcounty</b>		<b>County: Bukooli Islands County</b>		<b>49,150</b>
LCII: Buduma	BUDUMA ISLAND	BUDUMA ISLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,990
LCII: Bugana	BUHOBI	BUHOBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,650
LCII: Bugana	Bukana	BUGANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,510

# VOTE: 904 Namayingo District

Total for LCIII: Banda Subcounty		County: Bukooli south Mainland		150,470
LCII: Buchumba	Buchumba	Buchumba Hill	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,690
LCII: Buchumba	BUCHUMBA	BUCHUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,390
LCII: Bujwanga	BUBANGI	BUBANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,510
LCII: Bujwanga	Bujwanga	Bujwanga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,310
LCII: Bujwanga	Musuma	Musuma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,170
LCII: Lugala	Budhala	Budhala P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,330
LCII: Lugala	Buyondo	Buyondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,570
LCII: Lugala	LUGALA	LUGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,930
LCII: Lugala	Mayanja	Mayanja P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,570
Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland		211,700
LCII: Gondohera	Bunyika	Bunyika P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,230
LCII: Gondohera	Genguluho	Genguluho Prog. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,010
LCII: Kifuyo	Bugoma	Bugoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,790
LCII: Kifuyo	Jaami	Jaami P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,350
LCII: Kifuyo	KIFUYO	KIFUYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,530

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LCII: Lwangosia	BULOKHA	BULOKHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,330
LCII: Lwangosia	BWISA	BWISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,630
LCII: Lwangosia	LWANGOSIA	LWANGOSIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,570
LCII: Nsono	Buchwera	Buchwera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,950
LCII: Nsono	NAMAVUNDU	NAMAVUNDU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,450
LCII: Syanyonja	BUBOKO	BUBOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,150
LCII: Syanyonja	Butajja	Butajja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,890
LCII: Syanyonja	HOHOMA	HOHOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,170
LCII: Syanyonja	SYANYONJA	SYANYONJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,650
<b>Total for LCIII: Buswale Subcounty</b>		<b>County: Bukooli south Mainland</b>		<b>148,930</b>
LCII: Bubango	BUBANGO	BUBANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,930
LCII: Bungecha	Buhatandu	Buhatandu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,870
LCII: Bungecha	Bungecha	Bungecha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,470
LCII: Bungecha	NAMIHINYA	NAMIHINYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,430
LCII: Buswale	BUSWALE	BUSWALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,110

# VOTE: 904 Namayingo District

LCII: Madowa	Buhunya	Buhunya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,190
LCII: Madowa	Madowa	Madowa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,890
LCII: Namayuge	HABALA	HABALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,670
LCII: Namayuge	NAMAYUGE	NAMAYUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,630
LCII: Nansuma	Bumoli	Bumoli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,070
LCII: Nansuma	Nangoma	Nangoma Friends P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,670
<b>Total for LCIII: Buhemba Subcounty</b>		<b>County: Bukooli south Mainland</b>		<b>181,590</b>
LCII: Buhemba	BUHEMBA	BUHEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,310
LCII: Buhemba	BUKIMBI	BUKIMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,970
LCII: Bukewa	BUKEWA	BUKEWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,950
LCII: Bukewa	MARUBA	MARUBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,910
LCII: Buwongo	BUWONGO	BUWONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,730
LCII: Dohwe	DOHWE	DOHWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,050
LCII: Dohwe	MUBIRIKI	MUBIRIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,590
LCII: Sinde	MAJOGA	MAJOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,650

# VOTE: 904 Namayingo District

LCII: Sinde	Namake village	ISINDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,430
<b>Total for LCIII: Mutumba Subcounty</b>		<b>County: Bukooli south Mainland</b>		<b>108,930</b>
LCII: Buchimo	BUCHIMO	BUCHIMO PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,110
LCII: Lubango	LUBANGO	LUBANGO C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,390
LCII: Lubango	LUGAGA	LUGAGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,030
LCII: Mwema	bumeru	BUMERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,150
LCII: Mwema	MWEMA	MWEMA HILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,250
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>391,240</b>
LCII: Missing Parish	Banda	Banda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,650
LCII: Missing Parish	BUCHUNIA	BUCHUNIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,290
LCII: Missing Parish	BUDIDI	BUDIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,950
LCII: Missing Parish	BUGALI	BUGALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,470
LCII: Missing Parish	BUGOMA	BUGOMA ACADEMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,210
LCII: Missing Parish	BUHOBA	BUHOBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,690
LCII: Missing Parish	BULAMBA	BULAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,050
LCII: Missing Parish	BULULE	BULULE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,290

# VOTE: 904 Namayingo District

LCII: Missing Parish	Bulundira	Bulundira P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,770	
LCII: Missing Parish	BUSIRO	BUSIRO CHURCH OF GOD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,130	
LCII: Missing Parish	BUSIULA	BUSIULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,130	
LCII: Missing Parish	HAMA ISLAND	HAMA ISLAND P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,650	
LCII: Missing Parish	Lubango	Lubango Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,550	
LCII: Missing Parish	LUFUDU	LUFUDU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,250	
LCII: Missing Parish	Mulombi	Mulombi Academy P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,170	
LCII: Missing Parish	MUTUMBA	MUTUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,570	
LCII: Missing Parish	NAMAINGO TC	NAMAINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,650	
LCII: Missing Parish	Namutaba	Namutaba P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,790	
LCII: Missing Parish	Nangera	Nangera	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,890	
LCII: Missing Parish	NASINU	NASINU PRIMARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,650	
LCII: Missing Parish	SIABONA	SIABONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,530	
LCII: Missing Parish	SIGULU ISLAND	SIGULU ISLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,910	
Total Cost of Capitation (Primary)	0	1,353,660	0	0	1,353,660
Total Cost of Human Capital Development	7,426,990	1,353,660	408,801	0	9,189,451

VOTE: 904 Namayingo District

Total Cost of Pre-Primary and Primary Education		7,426,990	1,353,660	408,801	0	9,189,451
Service Area 20 Secondary Education						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	838,080	0	0	838,080
Total for LCIII: Buswale Subcounty		County: Bukooli south Mainland				133,500
LCII: Buswale	BUSWALE	BUSWALE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			133,500
Total for LCIII: Buhemba Subcounty		County: Bukooli south Mainland				88,800
LCII: Buhemba	BUHEMBA	BUHEMBA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			88,800
Total for LCIII: Missing Subcounty		County: Missing County				615,780
LCII: Missing Parish	BANDA	BANDA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			151,880
LCII: Missing Parish	KIFUYO	KIFUYO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			153,140
LCII: Missing Parish	LWANGOSIA	ST PHILIPSSS LWANGOSIA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			119,140
LCII: Missing Parish	MUTUMBA	MUTUMBA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			99,200
LCII: Missing Parish	SIGULU	SIGULU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			92,420
Total Cost of Capitation (Secondary)		0	838,080	0	0	838,080
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		3,806,413	0	0	0	3,806,413
Total Cost of Secondary Education Services		3,806,413	0	0	0	3,806,413
Total Cost of Human Capital Development		3,806,413	838,080	0	0	4,644,493
Total Cost of Secondary Education		3,806,413	838,080	0	0	4,644,493
Service Area 40 Education&Sports Management and Inspection						

VOTE: 904 Namayingo District

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	28,176	0	0	28,176
Total Cost of Inspection and Monitoring	0	58,176	0	0	58,176
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	57,253	0	0	0	57,253
227001 Travel inland	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Quality Assurance Systems	57,253	34,000	0	0	91,253
Key Service Area 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	451,844	0	0	451,844
Total Cost of Assets and Facilities Management	0	451,844	0	0	451,844
Key Service Area 320110 Sports and recreational services					
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Sports and recreational services	0	50,000	0	0	50,000
Total Cost of Human Capital Development	57,253	594,020	0	0	651,273
Total Cost of Education&Sports Management and Inspection	57,253	594,020	0	0	651,273

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	14,592	0	0	14,592
Total Cost of Special Needs Education	0	14,592	0	0	14,592
Total Cost of Human Capital Development	0	14,592	0	0	14,592



VOTE: 904 Namayingo District

Total Cost of Special Needs Education	0	14,592	0	0	14,592
Total Cost of Education	11,290,656	2,800,352	408,801	0	14,499,809

VOTE: 904 Namayingo District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,520,892	1,565,468
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	0	2,552
District Unconditional Grant Wage	83,868	83,868
Other Transfers from Central Government	437,024	479,047
Development Revenues	0	200,000
Transitional Conditional Grant - Development	0	200,000
Total Revenues Shares	1,520,892	1,765,468
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	83,868	83,868
Non Wage	1,437,024	1,481,599
Development Expenditure		
Domestic Development	0	200,000
External Financing	0	0
Total Expenditure	1,520,892	1,765,468

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	83,868	0	0	0	83,868
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
227001 Travel inland	0	16,000	0	0	16,000

# VOTE: 904 Namayingo District

263402 Transfer to Other Government Units	0	439,047	0	0	439,047
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>				<b>439,047</b>
LCII: Nambugu Ward	Transfer of URF	Transfer of Uganda Road Fund to all the 09 original LLGs except the newly operationalized entities	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		439,047
<b>Total Cost of Infrastructure Development and Management</b>	<b>83,868</b>	<b>479,047</b>	<b>0</b>	<b>0</b>	<b>562,916</b>
<b>Key Service Area 260010 Road Rehabilitation</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	8,800	0	0	8,800
225204 Monitoring and Supervision of capital work	0	88,820	0	0	88,820
227001 Travel inland	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	532,920	0	0	532,920
228001 Maintenance-Buildings and Structures	0	266,460	0	0	266,460
228002 Maintenance-Transport Equipment	0	63,000	0	0	63,000
228004 Maintenance-Other Fixed Assets	0	12,000	0	0	12,000
263402 Transfer to Other Government Units	0	0	200,000	0	200,000
<b>Total for LCIII: Lolwe Subcounty</b>	<b>County: Bukooli Islands County</b>				<b>200,000</b>
LCII: Lolwe East	Mwango - Mwangoda	Rehabilitation of Mwango - Butanira - Mwangoda road in Lolwe Island S/C	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		200,000
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>996,000</b>	<b>200,000</b>	<b>0</b>	<b>1,196,000</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>83,868</b>	<b>1,475,047</b>	<b>200,000</b>	<b>0</b>	<b>1,758,916</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	6,552	0	0	6,552
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>6,552</b>	<b>0</b>	<b>0</b>	<b>6,552</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>6,552</b>	<b>0</b>	<b>0</b>	<b>6,552</b>
<b>Total Cost of Community Access Roads</b>	<b>83,868</b>	<b>1,481,599</b>	<b>200,000</b>	<b>0</b>	<b>1,765,468</b>
<b>Total Cost of Roads and Engineering</b>	<b>83,868</b>	<b>1,481,599</b>	<b>200,000</b>	<b>0</b>	<b>1,765,468</b>

**VOTE: 904** Namayingo District

VOTE: 904 Namayingo District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	128,608	131,195
District Unconditional Grant Non-Wage	1,943	2,552
District Unconditional Grant Wage	51,858	51,858
Programme Conditional Grant - Non Wage Recurrent	74,806	76,785
Development Revenues	971,613	475,433
Programme Conditional Grant - Development	956,798	460,618
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,100,221	606,629
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	51,858	51,858
Non Wage	76,750	79,337
Development Expenditure		
Domestic Development	971,613	475,433
External Financing	0	0
Total Expenditure	1,100,221	606,629

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Travel Inland - AIDs Prevention Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,000
Total Cost of HIV/AIDS Mainstreaming	0	0	2,000	0	2,000

# VOTE: 904 Namayingo District

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

211101 General Staff Salaries	51,858	0	0	0	51,858
221009 Welfare and Entertainment	0	27,411	0	0	27,411
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	10,000	0	0	10,000
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	3,023	0	0	3,023
227001 Travel inland	0	12,552	0	0	12,552
227004 Fuel, Lubricants and Oils	0	8,311	0	0	8,311
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
<b>Total Cost of Environment, Social Health and Safety</b>	<b>51,858</b>	<b>79,337</b>	<b>0</b>	<b>0</b>	<b>131,195</b>

## Key Service Area 140021 Ecosystems Restoration and Protection

225202 Environment Impact Assessment for Capital Works	0	0	12,000	0	12,000
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<b>Total for LCIII:</b>	<b>County:</b>				<b>12,000</b>
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LCII:	Catchment protection for WASH projects	Environmental Impact Assessment - Stakeholder Engagement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,000
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LCII:	ESIA for WASH projects	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
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<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
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## Key Service Area 140022 Integrated Catchment based Infrastructure

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	9,250	0	9,250
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<b>Total for LCIII: Banda Subcounty</b>	<b>County: Bukooli south Mainland</b>				<b>9,250</b>
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LCII: Buchumba	Designs at Banda	Allowances for field studies and designs by the Water Umbrella body	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,250
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221001 Advertising and Public Relations	0	0	5,000	0	5,000
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# VOTE: 904 Namayingo District

<b>Total for LCIII:</b>		<b>County:</b>		<b>5,000</b>		
LCII:	Advertisements	Media - Adverts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,000	
225204 Monitoring and Supervision of capital work		0	0	42,000	0	42,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>42,000</b>		
LCII:		Political monitoring of WASH projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		4,000	
LCII:		Monitoring and supervision of latrine construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		8,000	
LCII:	Monitoring borehole drilling, and rehabilitation	Supervision of rehabilitation works for 30 deep boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		15,000	
LCII:	Piped water scheme	Monitoring and supervision of piped water scheme	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		15,000	
227001 Travel inland		0	0	68,933	0	68,933
<b>Total for LCIII:</b>		<b>County:</b>		<b>68,933</b>		
LCII:		Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		20,000	
LCII:		Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		15,000	
LCII:		Travel Inland - Sensitization Trips	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815	
LCII:	Borehole repairs (Labour)	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		15,000	
LCII:	Sensitization O&M	Travel Inland - Sensitization Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		4,118	
228004 Maintenance-Other Fixed Assets		0	0	35,000	0	35,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>35,000</b>		

# VOTE: 904 Namayingo District

LCII:	Supply of borehole spare parts	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	35,000		
312121 Non-Residential Buildings - Acquisition		0	0	36,250	0	36,250
Total for LCIII:		County:				36,250
LCII:	Construction of sanitation facility	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	36,250		
312139 Other Structures - Acquisition		0	0	265,000	0	265,000
Total for LCIII:		County:				265,000
LCII:	Payment of retention for previous FY works	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	45,000		
LCII:	Piped water scheme	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	220,000		
Total Cost of Integrated Catchment based Infrastructure		0	0	461,433	0	461,433
Total Cost of Human Capital Development		51,858	79,337	475,433	0	606,629
Total Cost of Rural Water Supply and Sanitation		51,858	79,337	475,433	0	606,629
Total Cost of Water		51,858	79,337	475,433	0	606,629



VOTE: 904 Namayingo District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	427,045	481,690
District Unconditional Grant Non-Wage	12,146	7,656
District Unconditional Grant Wage	359,031	359,031
Locally Raised Revenues	6,825	7,031
Programme Conditional Grant - Non Wage Recurrent	49,043	107,972
Total Revenues Shares	427,045	481,690
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	359,031	359,031
Non Wage	68,014	122,659
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	427,045	481,690

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	359,031	0	0	0	359,031
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,500	0	0	1,500
223005 Electricity	0	300	0	0	300
227001 Travel inland	0	2,000	0	0	2,000

# VOTE: 904 Namayingo District

227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>359,031</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>369,831</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>					
224003 Agricultural Supplies and Services	0	16,091	0	0	16,091
227001 Travel inland	0	12,391	0	0	12,391
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>32,482</b>	<b>0</b>	<b>0</b>	<b>32,482</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
224003 Agricultural Supplies and Services	0	9,000	0	0	9,000
227001 Travel inland	0	10,010	0	0	10,010
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>32,010</b>	<b>0</b>	<b>0</b>	<b>32,010</b>
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>					
221002 Workshops, Meetings and Seminars	0	3,031	0	0	3,031
221020 Litigation and related expenses	0	1,000	0	0	1,000
227001 Travel inland	0	3,656	0	0	3,656
<b>Total Cost of Integrated Catchment based Infrastructure</b>	<b>0</b>	<b>7,687</b>	<b>0</b>	<b>0</b>	<b>7,687</b>
<b>Key Service Area 140038 Environmental Safeguards</b>					
221002 Workshops, Meetings and Seminars	0	1,680	0	0	1,680
224003 Agricultural Supplies and Services	0	11,000	0	0	11,000
225101 Consultancy Services	0	4,000	0	0	4,000
227001 Travel inland	0	13,000	0	0	13,000
<b>Total Cost of Environmental Safeguards</b>	<b>0</b>	<b>29,680</b>	<b>0</b>	<b>0</b>	<b>29,680</b>
<b>Key Service Area 560007 Regulation and Compliance</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Regulation and Compliance</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>359,031</b>	<b>115,659</b>	<b>0</b>	<b>0</b>	<b>474,690</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000

VOTE: 904 Namayingo District

227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Physical Planning	0	7,000	0	0	7,000
Total Cost of Sustainable Urbanisation And Housing	0	7,000	0	0	7,000
Total Cost of Natural Resources Management	359,031	122,659	0	0	481,690
Total Cost of Natural Resources	359,031	122,659	0	0	481,690

VOTE: 904 Namayingo District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	348,062	359,456
Programme Conditional Grant - Non Wage Recurrent	53,629	0
District Unconditional Grant Non-Wage	22,863	12,760
District Unconditional Grant Wage	198,453	198,453
Locally Raised Revenues	5,778	6,027
Other Transfers from Central Government	67,339	67,339
Programme Conditional Grant - Non Wage Recurrent	0	74,877
Total Revenues Shares	348,062	359,456
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	198,453	198,453
Non Wage	149,609	161,003
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	348,062	359,456

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

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	3,141	0	0	3,141
227001 Travel inland	0	3,700	0	0	3,700
Total Cost of HIV/AIDS Mainstreaming	0	6,841	0	0	6,841
Key Service Area 000021 Gender Mainstreaming services					

# VOTE: 904 Namayingo District

221002 Workshops, Meetings and Seminars	0	4,822	0	0	4,822
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	6,186	0	0	6,186
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>11,208</b>	<b>0</b>	<b>0</b>	<b>11,208</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	198,453	0	0	0	198,453
221002 Workshops, Meetings and Seminars	0	11,449	0	0	11,449
221007 Books, Periodicals & Newspapers	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	1,560	0	0	1,560
223005 Electricity	0	600	0	0	600
223006 Water	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
227001 Travel inland	0	69,159	0	0	69,159
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets	0	600	0	0	600
<b>Total Cost of Inspection and Monitoring</b>	<b>198,453</b>	<b>86,968</b>	<b>0</b>	<b>0</b>	<b>285,421</b>
<b>Key Service Area 000036 Strategies and Project Development</b>					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	6,035	0	0	6,035
<b>Total Cost of Strategies and Project Development</b>	<b>0</b>	<b>11,035</b>	<b>0</b>	<b>0</b>	<b>11,035</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	3,640	0	0	3,640
221011 Printing, Stationery, Photocopying and Binding	0	322	0	0	322
224010 Protective Gear	0	900	0	0	900

VOTE: 904 Namayingo District

227001 Travel inland	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	9,862	0	0	9,862
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	17,042	0	0	17,042
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	17,647	0	0	17,647
Total Cost of Support to special interest Groups	0	35,089	0	0	35,089
Total Cost of Human Capital Development	198,453	161,003	0	0	359,456
Total Cost of Empowerment and Mindset Change	198,453	161,003	0	0	359,456
Total Cost of Community Based Services	198,453	161,003	0	0	359,456

VOTE: 904 Namayingo District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	107,240	113,759
District Unconditional Grant Non-Wage	48,069	58,728
District Unconditional Grant Wage	48,000	48,000
Locally Raised Revenues	11,171	7,031
Development Revenues	256,210	402,636
District Discretionary Equalisation Development Grant	256,210	402,636
Total Revenues Shares	363,450	516,396
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	48,000	48,000
Non Wage	59,240	65,759
Development Expenditure		
Domestic Development	256,210	402,636
External Financing	0	0
Total Expenditure	363,450	516,396

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	11,608	0	0	11,608
Total Cost of HIV/AIDS Mainstreaming	0	11,608	0	0	11,608
Total Cost of Human Capital Development	0	11,608	0	0	11,608
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	48,000	0	0	0	48,000

# VOTE: 904 Namayingo District

221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	231	0	0	231
227001 Travel inland	0	0	21,980	0	21,980
<b>Total for LCIII:</b>	<b>County:</b>				<b>21,980</b>

LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	21,980
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227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600
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<b>Total Cost of Planning and Budgeting services</b>	<b>48,000</b>	<b>7,031</b>	<b>21,980</b>	<b>0</b>	<b>77,011</b>
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## Key Service Area 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	0	8,792	0	8,792
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<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>				<b>8,792</b>
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LCII: Namayingo	NAMAYINGO	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,792
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LCII: Nambugu Ward	NAMBUGU	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
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227001 Travel inland	0	0	14,188	0	14,188
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<b>Total for LCIII:</b>	<b>County:</b>				<b>14,188</b>
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LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	14,188
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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>22,980</b>	<b>0</b>	<b>22,980</b>
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## Key Service Area 000027 Programme Working Group Secretariat Services

221001 Advertising and Public Relations	0	0	1,000	0	1,000
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<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>				<b>1,000</b>
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LCII: Nambugu Ward	NAMBUGU	Newspapers - Adverts (Procurement)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000
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221002 Workshops, Meetings and Seminars	0	5,000	2,300	0	7,300
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<b>Total for LCIII:</b>	<b>County:</b>				<b>200</b>
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# VOTE: 904 Namayingo District

LCII:		Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	200
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>		<b>2,100</b>
LCII: Nambugu Ward	NAMBUGU	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,100
221008 Information and Communication Technology Supplies.		0	1,800 0 0	1,800
221011 Printing, Stationery, Photocopying and Binding		0	6,000 500 0	6,500
<b>Total for LCIII: Buyinja Subcounty</b>		<b>County: Bukooli south Mainland</b>		<b>500</b>
LCII: Lwangosia	LWANGOSIA	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	500
222001 Information and Communication Technology Services.		0	800 0 0	800
224004 Beddings, Clothing, Footwear and related Services		0	2,000 0 0	2,000
227001 Travel inland		0	0 64,397 0	64,397
<b>Total for LCIII:</b>		<b>County:</b>		<b>18,000</b>
LCII:		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	18,000
<b>Total for LCIII: Lolwe Subcounty</b>		<b>County: Bukooli Islands County</b>		<b>30,347</b>
LCII: Lolwe East	GOROFA- TOURISM	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,347
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>		<b>15,550</b>
LCII: Nambugu Ward	NAMBUGU	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,550
<b>Total for LCIII: Buyinja Subcounty</b>		<b>County: Bukooli south Mainland</b>		<b>500</b>
LCII: Lwangosia	LWANGOSIA	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	500
227004 Fuel, Lubricants and Oils		0	6,000 0 0	6,000
228001 Maintenance-Buildings and Structures		0	0 15,000 0	15,000

# VOTE: 904 Namayingo District

<b>Total for LCIII:</b>		<b>County:</b>	<b>15,000</b>		
LCII:	District Headquarters	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		
228002 Maintenance-Transport Equipment		0	6,920	0	6,920
312121 Non-Residential Buildings - Acquisition		0	0	184,000	184,000
<b>Total for LCIII: Lolwe Subcounty</b>		<b>County: Bukooli Islands County</b>			<b>35,000</b>
LCII: Lolwe East	GOROFA	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		
<b>Total for LCIII: Banda Subcounty</b>		<b>County: Bukooli south Mainland</b>			<b>60,000</b>
LCII: Lugala	LUGALA	Non Residential Buildings - Hospital	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		
<b>Total for LCIII: Buyinja Subcounty</b>		<b>County: Bukooli south Mainland</b>			<b>9,000</b>
LCII: Kifuyo	KIFRUYO, BUKIMBI, NAMAYUGE	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		
<b>Total for LCIII: Buhemba Subcounty</b>		<b>County: Bukooli south Mainland</b>			<b>80,000</b>
LCII: Dohwe	NAMALERE	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		
312221 Light ICT hardware - Acquisition		0	0	27,500	27,500
<b>Total for LCIII:</b>		<b>County:</b>	<b>21,000</b>		
LCII:	DISTRICT HEADQUARTERS	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>			<b>6,500</b>
LCII: Nambugu Ward	DISTRICT HEADQUARTER	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		
312229 Other ICT Equipment - Acquisition		0	0	10,200	10,200
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>			<b>10,200</b>
LCII: Nambugu Ward	DISTRICT HEADQUARTERS	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		
312231 Office Equipment - Acquisition		0	0	6,400	6,400
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>			<b>6,400</b>

# VOTE: 904 Namayingo District

LCII: Nambugu Ward	DISTRICT HEADQUARTERS	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
LCII: Nambugu Ward	PLANNING DEPARTMENT	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,400		
312235 Furniture and Fittings - Acquisition		0	0	11,520	0	11,520
Total for LCIII: Buswale Subcounty		County: Bukooli south Mainland				11,520
LCII: Madowa	BUHATANDU	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,520		
312412 Cultivated Plants - Acquisition		0	0	17,750	0	17,750
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				17,750
LCII: Nambugu Ward	District Headquarters	Cultivated Plants - Cultivated Assets (Seedlings)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	17,750		
342111 Land - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland				15,000
LCII: Lwangosia	BUYINJA	Land Acquisition - Land	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000		
Total Cost of Programme Working Group Secretariat Services		0	28,520	355,567	0	384,087
Key Service Area 560019 Data Management and Dissemination						
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	2,110	0	9,110
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				2,110
LCII: Nambugu Ward	NAMBUGU	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,110		
Total Cost of Data Management and Dissemination		0	18,600	2,110	0	20,710
Total Cost of Development Plan Implementation		48,000	54,151	402,636	0	504,788
Total Cost of Planning and Statistics		48,000	65,759	402,636	0	516,396
Total Cost of Planning		48,000	65,759	402,636	0	516,396

VOTE: 904 Namayingo District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	31,592	64,619
District Unconditional Grant Non-Wage	15,575	48,312
District Unconditional Grant Wage	11,284	11,284
Locally Raised Revenues	4,732	5,022
Development Revenues	1,400	3,000
District Discretionary Equalisation Development Grant	1,400	3,000
Total Revenues Shares	32,992	67,619

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,284	11,284
Non Wage	20,307	53,334
Development Expenditure		
Domestic Development	1,400	3,000
External Financing	0	0
Total Expenditure	32,992	67,619

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Climate Change Mitigation	0	3,000	0	0	3,000
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Climate Change Adaptation	0	3,000	0	0	3,000

# VOTE: 904 Namayingo District

<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1,222	3,000	0	4,222
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,000</b>
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,222</b>	<b>3,000</b>	<b>0</b>	<b>4,222</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,222</b>	<b>3,000</b>	<b>0</b>	<b>4,222</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	11,284	0	0	0	11,284
221011 Printing, Stationery, Photocopying and Binding	0	1,323	0	0	1,323
221012 Small Office Equipment	0	340	0	0	340
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
227001 Travel inland	0	42,650	0	0	42,650
228002 Maintenance-Transport Equipment	0	1,400	0	0	1,400
<b>Total Cost of Audit and Risk Management</b>	<b>11,284</b>	<b>46,112</b>	<b>0</b>	<b>0</b>	<b>57,396</b>
<b>Total Cost of Governance And Security</b>	<b>11,284</b>	<b>46,112</b>	<b>0</b>	<b>0</b>	<b>57,396</b>
<b>Total Cost of Compliance</b>	<b>11,284</b>	<b>53,334</b>	<b>3,000</b>	<b>0</b>	<b>67,619</b>
<b>Total Cost of Internal Audit</b>	<b>11,284</b>	<b>53,334</b>	<b>3,000</b>	<b>0</b>	<b>67,619</b>

VOTE: 904 Namayingo District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	77,861	118,352
Programme Conditional Grant - Non Wage Recurrent	15,014	56,602
District Unconditional Grant Non-Wage	15,775	7,656
District Unconditional Grant Wage	38,022	38,275
Locally Raised Revenues	4,732	5,022
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
<i>Development Revenues</i>	6,477	0
Programme Conditional Grant - Development	6,477	0
<b>Total Revenues Shares</b>	<b>84,339</b>	<b>118,352</b>
<b>B: Breakdown of Department Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	38,022	38,275
Non Wage	39,840	80,076
<i>Development Expenditure</i>		
Domestic Development	6,477	0
External Financing	0	0
<b>Total Expenditure</b>	<b>84,339</b>	<b>118,352</b>

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
227001 Travel inland	0	3,312	0	0	3,312
Total Cost of Education and Skills Development	0	3,312	0	0	3,312
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221009 Welfare and Entertainment	0	1,326	0	0	1,326

# VOTE: 904 Namayingo District

227001 Travel inland	0	5,995	0	0	5,995
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>7,321</b>	<b>0</b>	<b>0</b>	<b>7,321</b>
<b>Key Service Area 120015 Heritage Conservation Education and Awareness</b>					
221001 Advertising and Public Relations	0	3,920	0	0	3,920
221008 Information and Communication Technology Supplies.	0	220	0	0	220
221009 Welfare and Entertainment	0	310	0	0	310
221011 Printing, Stationery, Photocopying and Binding	0	1,150	0	0	1,150
227001 Travel inland	0	3,140	0	0	3,140
<b>Total Cost of Heritage Conservation Education and Awareness</b>	<b>0</b>	<b>8,740</b>	<b>0</b>	<b>0</b>	<b>8,740</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>19,374</b>	<b>0</b>	<b>0</b>	<b>19,374</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 120002 Domestic Promotion</b>					
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221012 Small Office Equipment	0	1,600	0	0	1,600
227001 Travel inland	0	18,100	0	0	18,100
227004 Fuel, Lubricants and Oils	0	8,010	0	0	8,010
228004 Maintenance-Other Fixed Assets	0	300	0	0	300
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>29,410</b>	<b>0</b>	<b>0</b>	<b>29,410</b>
<b>Key Service Area 190036 Trade Development</b>					
211101 General Staff Salaries	38,275	0	0	0	38,275
221001 Advertising and Public Relations	0	600	0	0	600
221009 Welfare and Entertainment	0	2,600	0	0	2,600
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	11,080	0	0	11,080
228002 Maintenance-Transport Equipment	0	3,962	0	0	3,962
<b>Total Cost of Trade Development</b>	<b>38,275</b>	<b>18,642</b>	<b>0</b>	<b>0</b>	<b>56,918</b>
<b>Total Cost of Private Sector Development</b>	<b>38,275</b>	<b>48,052</b>	<b>0</b>	<b>0</b>	<b>86,328</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					

VOTE: 904 Namayingo District

227001 Travel inland	0	2,200	0	0	2,200
Total Cost of HIV/AIDS Mainstreaming	0	2,200	0	0	2,200
Total Cost of Human Capital Development	0	2,200	0	0	2,200
Total Cost of Commercial Services	38,275	69,626	0	0	107,902

Service Area 20 Value Chain Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
221001 Advertising and Public Relations	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,460	0	0	1,460
227001 Travel inland	0	8,390	0	0	8,390
Total Cost of Marketing and value addition	0	10,450	0	0	10,450
Total Cost of Private Sector Development	0	10,450	0	0	10,450
Total Cost of Value Chain Services	0	10,450	0	0	10,450
Total Cost of Trade, Industry and Local Development	38,275	80,076	0	0	118,352