

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 Approved Budget
<b>Locally Raised Revenues</b>	<b>483,415</b>	<b>707,320</b>
o/w Higher Local Government	483,415	707,320
o/w Lower Local Government	0	0
<b>Discretionary Government Transfers</b>	<b>3,502,697</b>	<b>3,893,957</b>
o/w Higher Local Government	2,974,706	3,217,028
o/w Lower Local Government	527,991	676,929
<b>Conditional Government Transfers</b>	<b>26,089,860</b>	<b>27,801,793</b>
o/w Higher Local Government	26,089,860	27,801,793
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>588,363</b>	<b>161,450</b>
o/w Higher Local Government	588,363	161,450
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>618,463</b>	<b>462,097</b>
o/w Higher Local Government	618,463	462,097
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>31,282,797</b>	<b>33,026,617</b>
o/w Higher Local Government	30,754,806	32,349,687
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 Approved 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>27,801,793</b>
Programme Conditional Grant - Non Wage Recurrent	6,343,076	7,206,635
Programme Conditional Grant - Development	3,795,791	1,408,807
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>161,450</b>
Micro Projects under Luwero Rwenzori Development Programme	60,990	37,450
National Oil Seeds Project	90,000	90,000
Support to PLE (UNEB)	34,000	34,000
Uganda Road Fund (URF)	397,024	0
Uganda Women Entrepreneurship Program(UWEP)	6,349	0
<b>External Financing</b>	<b>618,463</b>	<b>462,097</b>
Global Alliance for Vaccines and Immunization (GAVI)	618,463	198,456

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
United Nations Children Fund (UNICEF)	0	263,641
<b>Total Revenues Shares</b>	<b>31,282,797</b>	<b>33,026,617</b>

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## A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>2,191,815</b>	<b>250,000</b>	<b>50,000</b>	<b>0</b>	<b>2,491,815</b>
o/w: Wage:	1,539,528	0	0	0	1,539,528
Non-Wage Recurrent:	452,631	250,000	50,000	0	752,631
Development:	199,656	0	0	0	199,656
<b>Tourism Development</b>	<b>18,451</b>	<b>922</b>	<b>0</b>	<b>0</b>	<b>19,374</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	18,451	922	0	0	19,374
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>541,308</b>	<b>6,305</b>	<b>40,000</b>	<b>0</b>	<b>587,613</b>
o/w: Wage:	359,031	0	0	0	359,031
Non-Wage Recurrent:	146,380	6,305	40,000	0	192,685
Development:	35,897	0	0	0	35,897
<b>Private Sector Development</b>	<b>94,878</b>	<b>1,390</b>	<b>0</b>	<b>0</b>	<b>96,268</b>
o/w: Wage:	38,275	0	0	0	38,275
Non-Wage Recurrent:	56,602	1,390	0	0	57,992
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,277,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,277,868</b>
o/w: Wage:	83,868	0	0	0	83,868
Non-Wage Recurrent:	994,000	0	0	0	994,000
Development:	200,000	0	0	0	200,000
<b>Sustainable Urbanisation And Housing</b>	<b>7,656</b>	<b>4,627</b>	<b>0</b>	<b>0</b>	<b>12,283</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,656	4,627	0	0	12,283
Development:	0	0	0	0	0
<b>Digital Transformation</b>	<b>11,100</b>	<b>3,290</b>	<b>0</b>	<b>0</b>	<b>14,390</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,600	3,290	0	0	9,890
Development:	4,500	0	0	0	4,500
<b>Human Capital Development</b>	<b>22,562,824</b>	<b>12,908</b>	<b>71,450</b>	<b>0</b>	<b>23,109,279</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	17,439,572	0	0	0	17,439,572
Non-Wage Recurrent:	3,836,287	12,908	71,450	0	3,920,645
Development:	1,286,965	0	0	462,097	1,749,062
<b>Public Sector Transformation</b>	<b>3,696,832</b>	<b>334,043</b>	<b>0</b>	<b>0</b>	<b>4,030,874</b>
o/w: Wage:	892,853	0	0	0	892,853
Non-Wage Recurrent:	2,127,102	334,043	0	0	2,461,144
Development:	676,877	0	0	0	676,877
<b>Governance And Security</b>	<b>824,682</b>	<b>67,871</b>	<b>0</b>	<b>0</b>	<b>892,553</b>
o/w: Wage:	353,080	0	0	0	353,080
Non-Wage Recurrent:	432,443	67,871	0	0	500,313
Development:	39,160	0	0	0	39,160
<b>Regional Balanced Development</b>	<b>38,380</b>	<b>18,974</b>	<b>0</b>	<b>0</b>	<b>57,353</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	25,380	18,974	0	0	44,353
Development:	13,000	0	0	0	13,000
<b>Development Plan Implementation</b>	<b>429,955</b>	<b>6,990</b>	<b>0</b>	<b>0</b>	<b>436,946</b>
o/w: Wage:	48,000	0	0	0	48,000
Non-Wage Recurrent:	75,216	6,990	0	0	82,206
Development:	306,739	0	0	0	306,739
<b>Grand Total</b>	<b>31,695,750</b>	<b>707,320</b>	<b>161,450</b>	<b>462,097</b>	<b>33,026,617</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>8,178,748</b>	<b>707,320</b>	<b>161,450</b>	<b>0</b>	<b>9,047,518</b>
<b>Grand Total Development</b>	<b>2,762,795</b>	<b>0</b>	<b>0</b>	<b>462,097</b>	<b>3,224,891</b>

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>3,024,056</b>	<b>4,182,066</b>
o/w Higher Local Government	2,496,065	3,505,137
o/w Lower Local Government	527,991	676,929
<b>Finance</b>	<b>243,341</b>	<b>248,633</b>
o/w Higher Local Government	243,341	248,633
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>561,976</b>	<b>575,076</b>
o/w Higher Local Government	561,976	575,076
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,714,693</b>	<b>2,493,815</b>
o/w Higher Local Government	2,714,693	2,493,815
o/w Lower Local Government	0	0
<b>Health</b>	<b>7,483,015</b>	<b>7,668,699</b>
o/w Higher Local Government	7,483,015	7,668,699
o/w Lower Local Government	0	0
<b>Education</b>	<b>13,378,715</b>	<b>14,498,718</b>
o/w Higher Local Government	13,378,715	14,498,718
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,520,892</b>	<b>1,323,868</b>
o/w Higher Local Government	1,520,892	1,323,868
o/w Lower Local Government	0	0
<b>Water</b>	<b>1,100,221</b>	<b>604,077</b>
o/w Higher Local Government	1,100,221	604,077
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>427,045</b>	<b>479,286</b>
o/w Higher Local Government	427,045	479,286
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>348,062</b>	<b>323,506</b>
o/w Higher Local Government	348,062	323,506
o/w Lower Local Government	0	0
<b>Planning</b>	<b>363,450</b>	<b>456,544</b>
o/w Higher Local Government	363,450	456,544
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>32,992</b>	<b>55,694</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	32,992	55,694
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>84,339</b>	<b>116,634</b>
o/w Higher Local Government	84,339	116,634
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>31,282,797</b>	<b>33,026,617</b>
<b>o/w Higher Local Government</b>	<b>30,754,806</b>	<b>32,349,687</b>
o/w: Wage:	17,936,271	20,754,207
Non-Wage Recurrent:	7,837,505	8,714,914
Domestic Devt:	4,362,567	2,418,469
External Financing:	618,463	462,097
<b>o/w Lower Local Government</b>	<b>527,991</b>	<b>676,929</b>
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,780,927	3,512,941
District Unconditional Grant Non-Wage	93,798	122,260
District Unconditional Grant Wage	810,527	892,853
Locally Raised Revenues	287,737	400,726
Multi-Sectoral Transfers to LLGs _NonWage	303,962	332,604
Programme Conditional Grant - Non Wage Recurrent	1,284,903	1,764,498
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	4,182,066
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	810,527	892,853
Non Wage	1,970,400	2,620,088
Development Expenditure		
Domestic Development	243,129	669,125
External Financing	0	0
Total Expenditure	3,024,056	4,182,066

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000



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227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,100	0	0	2,100
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>12,100</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>12,100</b>
<b>Programme 11 Digital Transformation</b>					
<b>Key Service Area 300010 Innovation Fund Management</b>					
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
221012 Small Office Equipment	0	750	0	0	750
222001 Information and Communication Technology Services.	0	6,640	0	0	6,640
227001 Travel inland	0	700	0	0	700
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
<b>Total Cost of Innovation Fund Management</b>	<b>0</b>	<b>9,890</b>	<b>4,500</b>	<b>0</b>	<b>14,390</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>9,890</b>	<b>4,500</b>	<b>0</b>	<b>14,390</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	388	0	0	388
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>4,888</b>	<b>0</b>	<b>0</b>	<b>4,888</b>
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
221002 Workshops, Meetings and Seminars	0	4,344	0	0	4,344
221009 Welfare and Entertainment	0	3,656	0	0	3,656
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	616	0	0	616

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227001 Travel inland	0	2,970	0	0	2,970
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>15,586</b>	<b>0</b>	<b>0</b>	<b>15,586</b>
<b>Key Service Area 000008 Records Management</b>					
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	750	0	0	750
222001 Information and Communication Technology Services.	0	300	0	0	300
224004 Beddings, Clothing, Footwear and related Services	0	500	0	0	500
227001 Travel inland	0	2,450	0	0	2,450
312231 Office Equipment - Acquisition	0	0	800	0	800
<b>Total for LCIII:</b>	<b>County:</b>				<b>800</b>
LCII:	District HQTRS	Office Equipment and Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		800
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
<b>Total Cost of Records Management</b>	<b>0</b>	<b>5,500</b>	<b>5,300</b>	<b>0</b>	<b>10,800</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
221007 Books, Periodicals & Newspapers	0	880	0	0	880
227001 Travel inland	0	3,906	0	0	3,906
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>4,786</b>	<b>0</b>	<b>0</b>	<b>4,786</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
273104 Pension	0	897,105	0	0	897,105
273105 Gratuity	0	867,393	0	0	867,393
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>892,853</b>	<b>1,764,498</b>	<b>0</b>	<b>0</b>	<b>2,657,351</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223004 Guard and Security services	0	12,000	0	0	12,000

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225204 Monitoring and Supervision of capital work		0	0	2,000	0	2,000
<b>Total for LCIII: Banda Subcounty</b>			<b>County: Bukooli south Mainland</b>			<b>2,000</b>
LCII: Bujwanga	Capacity-building	Training of parish chiefs in hands on for PDMIS & FIS	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227001 Travel inland		0	5,880	0	0	5,880
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>24,880</b>	<b>2,000</b>	<b>0</b>	<b>26,880</b>
<b>Key Service Area 390017 Public Service Performance management</b>						
263402 Transfer to Other Government Units		0	326,463	0	0	326,463
<b>Total for LCIII: Namayingo Town Council</b>			<b>County: Bukooli south Mainland</b>			<b>326,463</b>
LCII: Nambugu Ward	Transfers-LLGs	Transfer of locally raised revenues to all 11 LLGs	Source: Locally Raised Revenues			326,463
312139 Other Structures - Acquisition		0	0	300,000	0	300,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>300,000</b>
LCII:	District HQTRS	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			300,000
<b>Total Cost of Public Service Performance management</b>		<b>0</b>	<b>326,463</b>	<b>300,000</b>	<b>0</b>	<b>626,463</b>
<b>Total Cost of Public Sector Transformation</b>		<b>892,853</b>	<b>2,146,601</b>	<b>307,300</b>	<b>0</b>	<b>3,346,754</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	4,000	0	0	4,000
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
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
227001 Travel inland		0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures		0	27,000	0	0	27,000
228002 Maintenance-Transport Equipment		0	27,439	0	0	27,439
228004 Maintenance-Other Fixed Assets		0	5,000	0	0	5,000
<b>Total Cost of Administrative and Support Services</b>		<b>0</b>	<b>97,239</b>	<b>0</b>	<b>0</b>	<b>97,239</b>
<b>Total Cost of Governance And Security</b>		<b>0</b>	<b>97,239</b>	<b>0</b>	<b>0</b>	<b>97,239</b>

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## Programme 17 Regional Balanced Development

### Key Service Area 000005 Human Resource Management

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
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	3,044	0	0	3,044
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>
LCII:	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	1,610	0	0	1,610
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>21,654</b>	<b>13,000</b>	<b>0</b>	<b>34,654</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>21,654</b>	<b>13,000</b>	<b>0</b>	<b>34,654</b>
<b>Total Cost of Administration and Management</b>	<b>892,853</b>	<b>2,287,484</b>	<b>324,800</b>	<b>0</b>	<b>3,505,137</b>
<b>Total Cost of Administration</b>	<b>892,853</b>	<b>2,287,484</b>	<b>324,800</b>	<b>0</b>	<b>3,505,137</b>

## Subcounty / Town Council / Division: 237436 Banda Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	0	37,205	0	37,205
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>37,205</b>	<b>0</b>	<b>37,205</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>0</b>	<b>37,205</b>	<b>0</b>	<b>37,205</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					

# VOTE: 904 Namayingo District

221009 Welfare and Entertainment	0	24,844	0	0	24,844
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>24,844</b>	<b>0</b>	<b>0</b>	<b>24,844</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>24,844</b>	<b>0</b>	<b>0</b>	<b>24,844</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,844</b>	<b>37,205</b>	<b>0</b>	<b>62,049</b>
<b>Total Cost of 237436 Banda Subcounty</b>	<b>0</b>	<b>24,844</b>	<b>37,205</b>	<b>0</b>	<b>62,049</b>

## Subcounty / Town Council / Division: 237437 Namayingo Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	50,012	23,468	0	73,480
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>50,012</b>	<b>23,468</b>	<b>0</b>	<b>73,480</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>50,012</b>	<b>23,468</b>	<b>0</b>	<b>73,480</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>50,012</b>	<b>23,468</b>	<b>0</b>	<b>73,480</b>
<b>Total Cost of 237437 Namayingo Town Council</b>	<b>0</b>	<b>50,012</b>	<b>23,468</b>	<b>0</b>	<b>73,480</b>

## Subcounty / Town Council / Division: 237438 Sigulu Islands Subcounty

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 237439 Buyinja Subcounty

# VOTE: 904 Namayingo District

## Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 237440 Buswale Subcounty

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 237441 Buhemba Subcounty

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 237442 Mutumba Subcounty

# VOTE: 904 Namayingo District

## Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 237443 Lolwe Subcounty

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 237444 Bugana Subcounty

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 273693 Banda Town Council

# VOTE: 904 Namayingo District

## Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	47,794	22,354	0	70,149
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>47,794</b>	<b>22,354</b>	<b>0</b>	<b>70,149</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>47,794</b>	<b>22,354</b>	<b>0</b>	<b>70,149</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>47,794</b>	<b>22,354</b>	<b>0</b>	<b>70,149</b>
<b>Total Cost of 273693 Banda Town Council</b>	<b>0</b>	<b>47,794</b>	<b>22,354</b>	<b>0</b>	<b>70,149</b>

## Subcounty / Town Council / Division: 273694 Mutumba Town Council

## Service Area 10 Administration and Management

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



VOTE: 904 Namayingo District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	243,341	248,633
District Unconditional Grant Non-Wage	71,438	81,040
District Unconditional Grant Wage	156,000	156,000
Locally Raised Revenues	15,903	11,593
Total Revenues Shares	243,341	248,633
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	156,000	156,000
Non Wage	87,341	92,633
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	243,341	248,633

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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	3,124	0	0	3,124
221003 Staff Training	0	2,800	0	0	2,800
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000

# VOTE: 904 Namayingo District

221009 Welfare and Entertainment	0	428	0	0	428
221017 Membership dues and Subscription fees.	0	500	0	0	500
223001 Property Management Expenses	0	840	0	0	840
223005 Electricity	0	8,000	0	0	8,000
227001 Travel inland	0	12,167	0	0	12,167
227004 Fuel, Lubricants and Oils	0	5,700	0	0	5,700
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets	0	7,300	0	0	7,300
<b>Total Cost of Management of Government Accounts</b>	<b>156,000</b>	<b>51,859</b>	<b>0</b>	<b>0</b>	<b>207,859</b>
<b>Total Cost of Governance And Security</b>	<b>156,000</b>	<b>51,859</b>	<b>0</b>	<b>0</b>	<b>207,859</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
221002 Workshops, Meetings and Seminars	0	600	0	0	600
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	15,761	0	0	15,761
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>22,699</b>	<b>0</b>	<b>0</b>	<b>22,699</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>22,699</b>	<b>0</b>	<b>0</b>	<b>22,699</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	931	0	0	931
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
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	10,967	0	0	10,967
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>17,699</b>	<b>0</b>	<b>0</b>	<b>17,699</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>17,699</b>	<b>0</b>	<b>0</b>	<b>17,699</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>156,000</b>	<b>92,633</b>	<b>0</b>	<b>0</b>	<b>248,633</b>
<b>Total Cost of Finance</b>	<b>156,000</b>	<b>92,633</b>	<b>0</b>	<b>0</b>	<b>248,633</b>

VOTE: 904 Namayingo District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	516,724	510,665
District Unconditional Grant Non-Wage	305,269	307,649
District Unconditional Grant Wage	185,796	185,796
Locally Raised Revenues	25,659	17,221
Development Revenues	45,252	64,411
District Discretionary Equalisation Development Grant	45,252	64,411
Total Revenues Shares	561,976	575,076
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	185,796	185,796
Non Wage	330,929	324,869
Development Expenditure		
Domestic Development	45,252	64,411
External Financing	0	0
Total Expenditure	561,976	575,076

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,608	0	0	6,608
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223001 Property Management Expenses	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Land Management	0	14,408	0	0	14,408

# VOTE: 904 Namayingo District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	14,408	0	0	14,408
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,510	0	0	4,510
Total Cost of HIV/AIDS Mainstreaming		0	4,510	0	0	4,510
Total Cost of Human Capital Development		0	4,510	0	0	4,510
Programme 14 Public Sector Transformation						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services		0	5,000	0	0	5,000
Key Service Area 000049 Recruitment services						
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
Total for LCIII: Missing Subcounty		County: Missing County				2,580
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
Total for LCIII: Missing Subcounty		County: Missing County				2,560
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
Total for LCIII: Missing Subcounty		County: Missing County				420
LCII: Missing Parish		Newspapers - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			420
221008 Information and Communication Technology Supplies.		0	0	1,000	0	1,000
Total for LCIII: Missing Subcounty		County: Missing County				1,000
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
Total for LCIII:		County:				3,000
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

# VOTE: 904 Namayingo District

221012 Small Office Equipment	0	0	1,692	0	1,692	
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>1,692</b>	
LCII: Missing Parish	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,692	
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	
223001 Property Management Expenses	0	0	2,000	0	2,000	
<b>Total for LCIII: Buyinja Subcounty</b>	<b>County: Bukooli south Mainland</b>				<b>2,000</b>	
LCII: Buyinja	cleaning-materials	Property Management - Cleaning Services	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>	
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	
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>18,000</b>	<b>25,252</b>	<b>0</b>	<b>43,252</b>	
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>23,000</b>	<b>25,252</b>	<b>0</b>	<b>48,252</b>	
<b>Programme 16 Governance And Security</b>						
<b>Key Service Area 000010 Leadership and Management</b>						
211105 Ex-Gratia for Political leaders.	0	109,520	0	0	109,520	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,330	0	0	31,330	
211107 Boards, Committees and Council Allowances	0	60,060	0	0	60,060	
221007 Books, Periodicals & Newspapers	0	1,019	0	0	1,019	
221009 Welfare and Entertainment	0	8,000	0	0	8,000	
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	
221012 Small Office Equipment	0	1,577	0	0	1,577	

# VOTE: 904 Namayingo District

222001 Information and Communication Technology Services.	0	644	0	0	644
223001 Property Management Expenses	0	2,000	0	0	2,000
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	400	0	0	400
227001 Travel inland	0	2,000	19,160	0	21,160
<b>Total for LCIII: Buyinja Subcounty</b>	<b>County: Bukooli south Mainland</b>				<b>19,160</b>
LCII: Buyinja	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			19,160
227004 Fuel, Lubricants and Oils	0	61,201	0	0	61,201
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>282,951</b>	<b>19,160</b>	<b>0</b>	<b>302,110</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	13,000	0	13,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>13,000</b>
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
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>				<b>2,000</b>
LCII: Nambugu Ward	welfare	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
221011 Printing, Stationery, Photocopying and Binding	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	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
<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
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Key Service Area 190004 Regulation and Advisory Services</b>					
211101 General Staff Salaries	185,796	0	0	0	185,796
<b>Total Cost of Regulation and Advisory Services</b>	<b>185,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,796</b>
<b>Total Cost of Governance And Security</b>	<b>185,796</b>	<b>282,951</b>	<b>39,160</b>	<b>0</b>	<b>507,906</b>
<b>Total Cost of Legislation and Oversight</b>	<b>185,796</b>	<b>324,869</b>	<b>64,411</b>	<b>0</b>	<b>575,076</b>

**VOTE: 904** Namayingo District

Total Cost of Statutory bodies	185,796	324,869	64,411	0	575,076
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VOTE: 904 Namayingo District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,876,036	2,294,159
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	0
Locally Raised Revenues	0	250,000
Other Transfers from Central Government	0	50,000
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	2,493,815
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,512,619	1,539,528
Non Wage	363,417	754,631
Development Expenditure		
Domestic Development	838,657	199,656
External Financing	0	0
Total Expenditure	2,714,693	2,493,815

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	0	61,212	0	61,212
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				61,212
LCII: Nambugu Ward	Trainings at Parish & Subcounty levels	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		61,212

# VOTE: 904 Namayingo District

224003 Agricultural Supplies and Services		0	250,000	17,489	0	267,489
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 - Others	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			5,000
LCII: Nambugu Ward	Travel inland fuel	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,745
Total Cost of Climate Change Mitigation		0	250,000	87,446	0	337,446
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	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0	8,000
224002 Veterinary supplies and services		0	2,000	0	0	2,000
224003 Agricultural Supplies and Services		0	4,000	36,500	0	40,500
Total for LCIII:		County:				12,000
LCII:	Fish Pond demo at Buletu	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			12,000
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: Buyinja Subcounty		County: Bukooli south Mainland				17,000
LCII: Gondohera	Honey processing Equipment at Butajja CLC	Agricultural Supplies and Services - Farmer demonstration assorted items	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

# VOTE: 904 Namayingo District

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	87,000	0	0	87,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>		<b>1,539,528</b>	<b>147,378</b>	<b>36,500</b>	<b>0</b>	<b>1,723,406</b>
<b>Key Service Area 010074 Vector and disease control</b>						
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
<b>Total Cost of Vector and disease control</b>		<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
<b>Total Cost of Agro-Industrialization</b>		<b>1,539,528</b>	<b>424,378</b>	<b>123,946</b>	<b>0</b>	<b>2,087,853</b>
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Agricultural Extension</b>		<b>1,539,528</b>	<b>426,378</b>	<b>123,946</b>	<b>0</b>	<b>2,089,853</b>
<b>Service Area 20 Agricultural Production</b>						

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>Key Service Area 010059 Post-harvest handling, storage and processing</b>						
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
<b>Total for LCIII: Buyinja Subcounty</b>		<b>County: Bukooli south Mainland</b>				<b>16,398</b>
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
227001 Travel inland		0	30,190	0	0	30,190
<b>Total Cost of Post-harvest handling, storage and processing</b>		<b>0</b>	<b>54,000</b>	<b>16,398</b>	<b>0</b>	<b>70,398</b>

# VOTE: 904 Namayingo District

## 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
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>			<b>49,000</b>
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
LCII: Nambugu Ward	Iron/Zinc rich beans, District HQs	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development 101-o/w Production - Development		3,000
LCII: Nambugu Ward	Methyl Euganol for Fruit fly traps , District HQs	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		6,000
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		10,000
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	0	2,500
227001 Travel inland	0	62,645	0	0	62,645
228002 Maintenance-Transport Equipment	0	42,350	0	0	42,350
312229 Other ICT Equipment - Acquisition	0	0	10,312	0	10,312

# VOTE: 904 Namayingo District

<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>			<b>10,312</b>
LCII: Nambugu Ward	District HQs	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 101-o/w Production - Development		10,312
<b>Total Cost of Vector and disease control</b>		<b>0</b>	<b>117,095</b>	<b>59,312</b>	<b>0</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>171,095</b>	<b>75,710</b>	<b>0</b>
<b>Total Cost of Agricultural Production</b>		<b>0</b>	<b>171,095</b>	<b>75,710</b>	<b>0</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010013 Support to agro-processing &amp; value addition</b>					
227001 Travel inland	0	47,129	0	0	47,129
<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>47,129</b>	<b>0</b>	<b>0</b>	<b>47,129</b>
<b>Key Service Area 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	0	0	60,000
227001 Travel inland	0	50,028	0	0	50,028
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>110,028</b>	<b>0</b>	<b>0</b>	<b>110,028</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>157,157</b>	<b>0</b>	<b>0</b>	<b>157,157</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>157,157</b>	<b>0</b>	<b>0</b>	<b>157,157</b>
<b>Total Cost of Production and Marketing</b>	<b>1,539,528</b>	<b>754,631</b>	<b>199,656</b>	<b>0</b>	<b>2,493,815</b>

# VOTE: 904 Namayingo District

## Health

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	6,480,446	6,806,872
Programme Conditional Grant - Wage Recurrent	5,601,311	5,898,605
Programme Conditional Grant - Non Wage Recurrent	877,192	905,715
District Unconditional Grant Non-Wage	1,943	2,552
<b>Development Revenues</b>	1,002,569	861,827
Programme Conditional Grant - Development	324,106	339,731
District Discretionary Equalisation Development Grant	60,000	60,000
External Financing	618,463	462,097
<b>Total Revenues Shares</b>	<b>7,483,015</b>	<b>7,668,699</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	5,601,311	5,898,605
Non Wage	879,136	908,267
<b>Development Expenditure</b>		
Domestic Development	384,106	399,731
External Financing	618,463	462,097
<b>Total Expenditure</b>	<b>7,483,015</b>	<b>7,668,699</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
211101 General Staff Salaries	5,898,605	0	0	0	5,898,605
263308 Sector Conditional Grant (Non-Wage)	0	828,886	0	0	828,886
<b>Total for LCIII: Sigulu Islands Subcounty</b>	<b>County: Bukooli Islands County</b>				<b>52,613</b>
LCII: Manga	Singila	SINGILAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		14,320

# VOTE: 904 Namayingo District

LCII: Sigulu - Mukani	Sigulu	SIGULU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,641
LCII: Sigulu - Mukani	Sigulu	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>33,049</b>
LCII: Bugana	Bugana	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	BUGANA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,641
<b>Total for LCIII: Banda Subcounty</b>		<b>County: Bukooli south Mainland</b>		<b>212,638</b>
LCII: Buchumba	Buchumba	BUCHUMBAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,320
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)	28,641
LCII: Buwoya	Bukimbi HCII	BUKIMBIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,320
LCII: Buwoya	Bumalenge	BUMALENGEH C II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,320
LCII: Buwoya	Buyombo	BUYOMBOHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,320
LCII: Lugala	Lugala	LUGALAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,320
LCII: Lugala	Mutumba	MUTUMBAHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,568
LCII: Lutolo	Banda	BANDAHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,641
LCII: Lutolo	Banda	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>192,342</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)	143,205

# VOTE: 904 Namayingo District

<b>Total for LCIII: Buyinja Subcounty</b>		<b>County: Bukooli south Mainland</b>		<b>101,092</b>
LCII: Kifuyo	Kifuyo	KIFUYOHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,320
LCII: Nsono	Mulombi	MULOMBI Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,320
LCII: Nsono	Namavundu	NAMAVUNDU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,320
LCII: Syanyonja	Bujwanga	BUJWANGAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,320
LCII: Syanyonja	Shanyonja	SHANYONJA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,169
LCII: Syanyonja	Shanyonja	SHANYONJA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,641
<b>Total for LCIII: Buswale Subcounty</b>		<b>County: Bukooli south Mainland</b>		<b>91,969</b>
LCII: Buswale	Bugali	BUGALIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,320
LCII: Buswale	Buswale	ST MATIA MULUMBA HU BUSWALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	24,363
LCII: Buswale	Buswale	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: Nansuma	Bumooli	BUMOOOLI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,641
LCII: Nansuma	Bumooli	BUMOOOLI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,974
<b>Total for LCIII: Buhemba Subcounty</b>		<b>County: Bukooli south Mainland</b>		<b>61,690</b>
LCII: Bukewa	Namayuge	NAMAYUGE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,320
LCII: Dohwe	Dohwe	DOHWEHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,320
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	ISINDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,641
<b>Total for LCIII: Mutumba Subcounty</b>		<b>County: Bukooli south Mainland</b>		<b>14,320</b>
LCII: Lubango	Haama	HAAMAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,320
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>69,172</b>



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LCII: Missing Parish	Lolwe	LOLWEHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,890		
LCII: Missing Parish	Lolwe	LOLWEHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,641		
LCII: Missing Parish	Rabachi	RABACHIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,320		
LCII: Missing Parish	Siro	SIRO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,320		
Total Cost of Primary Health care services		5,898,605	828,886	0	0	6,727,491
Total Cost of Human Capital Development		5,898,605	828,886	0	0	6,727,491
Total Cost of Primary HealthCare		5,898,605	828,886	0	0	6,727,491
Service Area 30 Health Management and Supervision						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars		0	2,552	0	0	2,552
227001 Travel inland		0	2,870	0	0	2,870
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>5,422</b>	<b>0</b>	<b>0</b>	<b>5,422</b>
<b>Key Service Area 000016 Environment, Social Health and Safety</b>						
221001 Advertising and Public Relations		0	0	0	39,305	39,305
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>				<b>39,305</b>
LCII: Namayingo Central Ward	District Health Office	Media - Talk Shows	Source: External Financing 426-United Nations Children Fund (UNICEF)			2,400
LCII: Nambugu Ward	District Health Office	Public Relations - Professional Communication Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			36,905
221002 Workshops, Meetings and Seminars		0	0	0	248,787	248,787
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>				<b>248,787</b>
LCII: Nambugu Ward	District Health Office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			57,579
LCII: Nambugu Ward	District Health Office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			191,208
221011 Printing, Stationery, Photocopying and Binding		0	0	0	6,695	6,695
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>				<b>6,695</b>

# VOTE: 904 Namayingo District

LCII: Nambugu Ward	District Health Office	Office Supplies - Assorted Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)			6,695
222001 Information and Communication Technology Services.		0	0	0	545	545
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				545
LCII: Nambugu Ward	District Health Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)			545
225202 Environment Impact Assessment for Capital Works		0	0	560	0	560
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				560
LCII: Nambugu Ward	District Health Office	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			560
225204 Monitoring and Supervision of capital work		0	0	1,000	0	1,000
Total for LCIII: Banda Subcounty		County: Bukooli south Mainland				1,000
LCII: Lugala	Lugala HCII	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,000
227001 Travel inland		0	0	0	163,765	163,765
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				163,765
LCII: Nambugu Ward	District Health Office	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			100,972
LCII: Nambugu Ward	District Health Officer	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			62,793
227003 Carriage, Haulage, Freight and transport hire		0	0	0	3,000	3,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				3,000
LCII: Nambugu Ward	District Health Office	Transport Hire - Vehicle Hire Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			3,000
228001 Maintenance-Buildings and Structures		0	0	197,500	0	197,500
Total for LCIII: Banda Subcounty		County: Bukooli south Mainland				152,000
LCII: Lugala	Lugala HCII	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			60,000
LCII: Lugala	Lugala HCII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			92,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				45,500
LCII: Namayingo Central Ward	Buyinja HCIV	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			32,000

# VOTE: 904 Namayingo District

LCII: Nambugu Ward	District Health Office	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,500		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	780	0	780
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				780
LCII: Nambugu Ward	District Health Office	Office Equipment Maintenance - Fire Extinguishers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	780		
313235 Furniture and Fittings - Improvement		0	0	12,000	0	12,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				12,000
LCII: Nambugu Ward	District Health Office	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,000		
Total Cost of Environment, Social Health and Safety		0	0	211,841	462,097	673,937
Key Service Area 000039 Policies, Regulations and Standards						
228001 Maintenance-Buildings and Structures		0	0	7,430	0	7,430
Total for LCIII: Buhemba Subcounty		County: Bukooli south Mainland				7,430
LCII: Dohwe	Dohwe HCII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,430		
Total Cost of Policies, Regulations and Standards		0	0	7,430	0	7,430
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services		0	0	30,461	0	30,461
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				30,461
LCII: Nambugu Ward	District Health Office	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,461		
Total Cost of Medical and Health Supplies		0	0	30,461	0	30,461
Key Service Area 320135 Sanitation and hygiene Services						
221002 Workshops, Meetings and Seminars		0	14,006	0	0	14,006
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
223001 Property Management Expenses		0	1,600	0	0	1,600
223005 Electricity		0	800	0	0	800
227001 Travel inland		0	29,490	0	0	29,490
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment		0	12,464	0	0	12,464

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312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	150,000	0	150,000
Total for LCIII: Lolwe Subcounty		County: Bukooli Islands County				150,000
LCII: Lolwe West	Lolwe West	Construction of Solar motorized borehole at Lolwe HCIII	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			150,000
Total Cost of Sanitation and hygiene Services		0	73,959	150,000	0	223,959
Total Cost of Human Capital Development		0	79,381	399,731	462,097	941,208
Total Cost of Health Management and Supervision		0	79,381	399,731	462,097	941,208
Total Cost of Health		5,898,605	908,267	399,731	462,097	7,668,699

VOTE: 904 Namayingo District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	11,538,963	14,089,917
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	7,949
Other Transfers from Central Government	34,000	34,000
<b>Development Revenues</b>	1,839,752	408,801
Programme Conditional Grant - Development	1,839,752	408,801
<b>Total Revenues Shares</b>	<b>13,378,715</b>	<b>14,498,718</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	8,879,502	11,290,656
Non Wage	2,659,461	2,799,261
<b>Development Expenditure</b>		
Domestic Development	1,839,752	408,801
External Financing	0	0
<b>Total Expenditure</b>	<b>13,378,715</b>	<b>14,498,718</b>

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

<b>Service Area 10 Pre-Primary and Primary Education</b>					
<b>Approved Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	5,300	0	0	5,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	0	0	800
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	7,426,990	0	0	0	7,426,990

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225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
<b>Total for LCIII: Namayingo Town Council</b>			<b>County: Bukooli south Mainland</b>			<b>4,000</b>
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	0	20,801	0	20,801
<b>Total for LCIII: Namayingo Town Council</b>			<b>County: Bukooli south Mainland</b>			<b>20,801</b>
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
227001 Travel inland		0	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils		0	10,501	0	0	10,501
312121 Non-Residential Buildings - Acquisition		0	0	380,000	0	380,000
<b>Total for LCIII: Sigulu Islands Subcounty</b>			<b>County: Bukooli Islands County</b>			<b>110,000</b>
LCII: Rabachi		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			110,000
<b>Total for LCIII: Buyinja Subcounty</b>			<b>County: Bukooli south Mainland</b>			<b>90,000</b>
LCII: Buyinja	BUTAJJA PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			90,000
<b>Total for LCIII: Buswale Subcounty</b>			<b>County: Bukooli south Mainland</b>			<b>90,000</b>
LCII: Madowa	NANGOMA FRIENDS PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			90,000
<b>Total for LCIII: Mutumba Subcounty</b>			<b>County: Bukooli south Mainland</b>			<b>90,000</b>
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	0	4,000	0	4,000
<b>Total for LCIII: Namayingo Town Council</b>			<b>County: Bukooli south Mainland</b>			<b>4,000</b>
LCII: Nambugu Ward		Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,000
<b>Total Cost of Quality Assurance Systems</b>		<b>7,426,990</b>	<b>44,501</b>	<b>408,801</b>	<b>0</b>	<b>7,880,292</b>
<b>Key Service Area 320110 Sports and recreational services</b>						
221012 Small Office Equipment		0	0	0	0	0
<b>Total Cost of Sports and recreational services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 320162 Capitation (Primary)</b>						

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263308 Sector Conditional Grant (Non-Wage)		0	1,353,660	0	0	1,353,660
<b>Total for LCIII: Sigulu Islands Subcounty</b>		<b>County: Bukooli Islands County</b>				<b>51,870</b>
LCII: Bumalenge	BUMALENGE	BUMALENGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,830
LCII: Manga	BULAGAYE	BULAGAYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,550
LCII: Nampongwe	NAMUGONGO	NAMUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,790
LCII: Rabachi	BUYANGA	BUYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			3,670
LCII: Sigulu Mukani	SYABALUBI	SYABALUBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,030
<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 West	LOLWE	LOLWE ISLAND P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,630
LCII: Lolwe West	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	BUDUMA ISLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,990
LCII: Bugana	BUGANA	BUGANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,510
LCII: Bugana	BUHOBI	BUHOBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,650
<b>Total for LCIII: Banda Subcounty</b>		<b>County: Bukooli south Mainland</b>				<b>150,470</b>
LCII: Buchumba	BUCHUMBA	BUCHUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,390
LCII: Buchumba	BUDHALA	Budhala P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,330
LCII: Bujwanga	BUBANGI	BUBANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,510

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LCII: Bujwanga	BUJWANGA	Bujwanga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,310
LCII: Bujwanga	BUYONDO	Buyondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,570
LCII: Bujwanga	MUSUMA	Musuma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,170
LCII: Lugala	BUCHUMBA	Buchumba Hill	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,690
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
<b>Total for LCIII: Buyinja Subcounty</b>		<b>County: Bukooli south Mainland</b>		<b>211,700</b>
LCII: Buyinja	BUBOKO	BUBOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,150
LCII: Gondohera	BUTTAJA	Butajja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,890
LCII: Gondohera	BWISA	BWISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,630
LCII: Gondohera	GENGULUHO	Genguluho Prog. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,010
LCII: ISINDE	BUNYIKA	Bunyika P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,230
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 B	KIFUYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,530
LCII: Lwangosia	BULOKHA	BULOKHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,330
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



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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: Buswale	BUHUNYA	Buhunya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,190
LCII: Buswale	BUSWALE	BUSWALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,110
LCII: Madowa	MADOWA	Madowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,890
LCII: Madowa	NAMIHINYA	NAMIHINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,430
LCII: Madowa	NANGOMA	Nangoma Friends P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,670
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
<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: 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	BUKIMBI	BUKIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,970

# VOTE: 904 Namayingo District

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	ISINDE	ISINDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,430
LCII: Sinde	MAJOGA	MAJOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,650
<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: Buchimo	BUMERU	BUMERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,150
LCII: Lubango	LABANGO	LUBANGO C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,390
LCII: Mwema	LUGAGA	LUGAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,030
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>395,670</b>
LCII: Missing Parish	BAGALI	BUGALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,470
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	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

# VOTE: 904 Namayingo District

LCII: Missing Parish	BULULE	BULULE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,290		
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	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	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	RABACHI	RABACHI LAKE VIEW P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,430		
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	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	1,404,261	408,801	0	9,240,053
Total Cost of Pre-Primary and Primary Education		7,426,990	1,404,261	408,801	0	9,240,053
Service Area 20 Secondary Education						

# VOTE: 904 Namayingo District

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>Key Service Area 000089 Climate Change Mitigation</b>						
227001 Travel inland		0	4,000	0	0	4,000

# VOTE: 904 Namayingo District

<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	676	0	0	676
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	16,500	0	0	16,500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>48,176</b>	<b>0</b>	<b>0</b>	<b>48,176</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	57,253	0	0	0	57,253
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	3,052	0	0	3,052
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
223001 Property Management Expenses	0	2,552	0	0	2,552
223005 Electricity	0	1,500	0	0	1,500
223006 Water	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	9,078	0	0	9,078
228004 Maintenance-Other Fixed Assets	0	5,040	0	0	5,040
<b>Total Cost of Quality Assurance Systems</b>	<b>57,253</b>	<b>42,722</b>	<b>0</b>	<b>0</b>	<b>99,975</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	22,633	0	0	22,633
228001 Maintenance-Buildings and Structures	0	372,389	0	0	372,389
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>401,022</b>	<b>0</b>	<b>0</b>	<b>401,022</b>
<b>Key Service Area 320110 Sports and recreational services</b>					
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000

VOTE: 904 Namayingo District

Total Cost of Sports and recreational services	0	50,000	0	0	50,000
Total Cost of Human Capital Development	57,253	541,919	0	0	599,172
Total Cost of Education&Sports Management and Inspection	57,253	545,919	0	0	603,172
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	11,000	0	0	11,000
Total Cost of Special Needs Education	0	11,000	0	0	11,000
Total Cost of Human Capital Development	0	11,000	0	0	11,000
Total Cost of Special Needs Education	0	11,000	0	0	11,000
Total Cost of Education	11,290,656	2,799,261	408,801	0	14,498,718

VOTE: 904 Namayingo District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,520,892	1,123,868
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	83,868	83,868
Other Transfers from Central Government	437,024	40,000
Development Revenues	0	200,000
Transitional Conditional Grant - Development	0	200,000
Total Revenues Shares	1,520,892	1,323,868
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	83,868	83,868
Non Wage	1,437,024	1,040,000
Development Expenditure		
Domestic Development	0	200,000
External Financing	0	0
Total Expenditure	1,520,892	1,323,868

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
227001 Travel inland	0	24,000	0	0	24,000
Total Cost of Climate Change Adaptation	0	40,000	0	0	40,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	40,000	0	0	40,000
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

# VOTE: 904 Namayingo District

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
223001 Property Management Expenses	0	600	0	0	600
225203 Appraisal and Feasibility Studies for Capital Works	0	8,600	0	0	8,600
225204 Monitoring and Supervision of capital work	0	34,000	0	0	34,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	63,000	0	0	63,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>83,868</b>	<b>106,800</b>	<b>0</b>	<b>0</b>	<b>190,668</b>
<b>Key Service Area 260002 District , Urban and Community Access Road Maintenance</b>					
221001 Advertising and Public Relations	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	40,395	0	0	40,395
227004 Fuel, Lubricants and Oils	0	242,370	0	0	242,370
228001 Maintenance-Buildings and Structures	0	121,185	0	0	121,185
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-Butanira-Mwangodha-road-10km	Transitional Government Transfers to Lolwe Islands S/C for 10km road	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		200,000
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>409,950</b>	<b>200,000</b>	<b>0</b>	<b>609,950</b>
<b>Key Service Area 260009 Road Maintenance</b>					
221001 Advertising and Public Relations	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	47,125	0	0	47,125
227004 Fuel, Lubricants and Oils	0	282,750	0	0	282,750
228001 Maintenance-Buildings and Structures	0	141,375	0	0	141,375
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>477,250</b>	<b>0</b>	<b>0</b>	<b>477,250</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>83,868</b>	<b>994,000</b>	<b>200,000</b>	<b>0</b>	<b>1,277,868</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Community Access Roads</b>	<b>83,868</b>	<b>1,040,000</b>	<b>200,000</b>	<b>0</b>	<b>1,323,868</b>
<b>Total Cost of Roads and Engineering</b>	<b>83,868</b>	<b>1,040,000</b>	<b>200,000</b>	<b>0</b>	<b>1,323,868</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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	128,608	128,643
District Unconditional Grant Non-Wage	1,943	0
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	604,077
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	51,858	51,858
Non Wage	76,750	76,785
Development Expenditure		
Domestic Development	971,613	475,433
External Financing	0	0
Total Expenditure	1,100,221	604,077

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	51,858	0	0	0	51,858

# VOTE: 904 Namayingo District

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	10,000	0	0	10,000
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>76,785</b>	<b>0</b>	<b>0</b>	<b>128,643</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
225202 Environment Impact Assessment for Capital Works	0	0	7,000	0	7,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>7,000</b>
LCII:	Catchment protection	Environmental Impact Assessment - Benchmarking and Policy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		7,000
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>					
221001 Advertising and Public Relations	0	0	5,000	0	5,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>
LCII:		Media - Adverts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,000	0	3,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,000</b>
LCII:	Field appraisal of capital projects	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,000
225204 Monitoring and Supervision of capital work	0	0	40,000	0	40,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>40,000</b>
LCII:		Political monitoring of WASH projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		4,000
LCII:	Commissioning of WASH projects	Commissioning and launch of WASH projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		6,000

# VOTE: 904 Namayingo District

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		
LCII:	Supervision of borehole rehabilitation	Supervision of rehabilitation works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	15,000		
227001 Travel inland		0	0	64,815	0	64,815
<b>Total for LCIII:</b>		<b>County:</b>				<b>64,815</b>
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:	Water quality testing old water sources	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,000		
228004 Maintenance-Other Fixed Assets		0	0	35,000	0	35,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>35,000</b>
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		
312139 Other Structures - Acquisition		0	0	318,618	0	318,618
<b>Total for LCIII:</b>		<b>County:</b>				<b>318,618</b>
LCII:	Payment of retention for 2023/2024 works	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	98,618		
LCII:	Piped water scheme	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	220,000		
<b>Total Cost of Integrated Catchment based Infrastructure</b>		<b>0</b>	<b>0</b>	<b>466,433</b>	<b>0</b>	<b>466,433</b>
<b>Total Cost of Human Capital Development</b>		<b>51,858</b>	<b>76,785</b>	<b>475,433</b>	<b>0</b>	<b>604,077</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>51,858</b>	<b>76,785</b>	<b>475,433</b>	<b>0</b>	<b>604,077</b>
<b>Total Cost of Water</b>		<b>51,858</b>	<b>76,785</b>	<b>475,433</b>	<b>0</b>	<b>604,077</b>

VOTE: 904 Namayingo District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	427,045	479,286
District Unconditional Grant Non-Wage	12,146	7,656
District Unconditional Grant Wage	359,031	359,031
Locally Raised Revenues	6,825	4,627
Programme Conditional Grant - Non Wage Recurrent	49,043	107,972
Total Revenues Shares	427,045	479,286
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	359,031	359,031
Non Wage	68,014	120,255
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	427,045	479,286

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

Service Area 10 Natural Resources Management					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	359,031	0	0	0	359,031
227001 Travel inland	0	5,300	0	0	5,300
Total Cost of Compliance and Enforcement Services	359,031	5,300	0	0	364,331
Key Service Area 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	8,091	0	0	8,091
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
227001 Travel inland	0	7,091	0	0	7,091
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

# VOTE: 904 Namayingo District

<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>27,182</b>	<b>0</b>	<b>0</b>	<b>27,182</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
224003 Agricultural Supplies and Services	0	28,000	0	0	28,000
227001 Travel inland	0	1,990	0	0	1,990
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>29,990</b>	<b>0</b>	<b>0</b>	<b>29,990</b>
<b>Key Service Area 140038 Environmental Safeguards</b>					
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Environmental Safeguards</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Key Service Area 560007 Regulation and Compliance</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	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	18,500	0	0	18,500
227004 Fuel, Lubricants and Oils	0	6,200	0	0	6,200
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Regulation and Compliance</b>	<b>0</b>	<b>40,500</b>	<b>0</b>	<b>0</b>	<b>40,500</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>359,031</b>	<b>107,972</b>	<b>0</b>	<b>0</b>	<b>467,003</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
221002 Workshops, Meetings and Seminars	0	1,856	0	0	1,856
227001 Travel inland	0	10,427	0	0	10,427
<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>12,283</b>	<b>0</b>	<b>0</b>	<b>12,283</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>12,283</b>	<b>0</b>	<b>0</b>	<b>12,283</b>
<b>Total Cost of Natural Resources Management</b>	<b>359,031</b>	<b>120,255</b>	<b>0</b>	<b>0</b>	<b>479,286</b>
<b>Total Cost of Natural Resources</b>	<b>359,031</b>	<b>120,255</b>	<b>0</b>	<b>0</b>	<b>479,286</b>

VOTE: 904 Namayingo District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	348,062	323,506
Programme Conditional Grant - Non Wage Recurrent	53,629	0
District Unconditional Grant Non-Wage	22,863	8,760
District Unconditional Grant Wage	198,453	198,453
Locally Raised Revenues	5,778	3,966
Other Transfers from Central Government	67,339	37,450
Programme Conditional Grant - Non Wage Recurrent	0	74,877
Total Revenues Shares	348,062	323,506
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	198,453	198,453
Non Wage	149,609	125,053
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	348,062	323,506

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,241	0	0	2,241
227001 Travel inland	0	5,463	0	0	5,463
Total Cost of HIV/AIDS Mainstreaming	0	7,705	0	0	7,705
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	6,936	0	0	6,936
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	5,966	0	0	5,966

# VOTE: 904 Namayingo District

<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>13,103</b>	<b>0</b>	<b>0</b>	<b>13,103</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	2,200	0	0	2,200
221007 Books, Periodicals & Newspapers	0	300	0	0	300
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	1,847	0	0	1,847
223005 Electricity	0	600	0	0	600
223006 Water	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	600	0	0	600
227001 Travel inland	0	8,702	0	0	8,702
228002 Maintenance-Transport Equipment	0	4,339	0	0	4,339
<b>Total Cost of Inspection and Monitoring</b>	<b>198,453</b>	<b>19,688</b>	<b>0</b>	<b>0</b>	<b>218,141</b>
<b>Key Service Area 000036 Strategies and Project Development</b>					
221002 Workshops, Meetings and Seminars	0	9,250	0	0	9,250
227001 Travel inland	0	6,350	0	0	6,350
263402 Transfer to Other Government Units	0	35,000	0	0	35,000
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>				<b>35,000</b>
LCII: Budidi Ward	Namayingo District	Transfer to Micro Projects	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		35,000
<b>Total Cost of Strategies and Project Development</b>	<b>0</b>	<b>50,600</b>	<b>0</b>	<b>0</b>	<b>50,600</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	2,140	0	0	2,140
227001 Travel inland	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	900	0	0	900
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>5,040</b>	<b>0</b>	<b>0</b>	<b>5,040</b>
<b>Key Service Area 320146 Support to special interest Groups</b>					
221002 Workshops, Meetings and Seminars	0	7,041	0	0	7,041
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400



VOTE: 904 Namayingo District

227001 Travel inland		0	9,510	0	0	9,510
263402 Transfer to Other Government Units		0	11,966	0	0	11,966
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				11,966
LCII: Nambugu Ward	Namayingo DLG	Transfer of SCG Grant to LLGs	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			11,966
Total Cost of Support to special interest Groups		0	28,918	0	0	28,918
Total Cost of Human Capital Development		198,453	125,053	0	0	323,506
Total Cost of Empowerment and Mindset Change		198,453	125,053	0	0	323,506
Total Cost of Community Based Services		198,453	125,053	0	0	323,506

VOTE: 904 Namayingo District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	107,240	113,907
District Unconditional Grant Non-Wage	48,069	61,280
District Unconditional Grant Wage	48,000	48,000
Locally Raised Revenues	11,171	4,627
Development Revenues	256,210	342,636
District Discretionary Equalisation Development Grant	256,210	342,636
Total Revenues Shares	363,450	456,544
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	48,000	48,000
Non Wage	59,240	65,907
Development Expenditure		
Domestic Development	256,210	342,636
External Financing	0	0
Total Expenditure	363,450	456,544

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
228001 Maintenance-Buildings and Structures	0	0	17,750	0	17,750
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				17,750
LCII: Nambugu Ward	Greenry_Fence_District	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		17,750
Total Cost of Climate Change Mitigation	0	0	17,750	0	17,750
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	0	3,263	0	3,263

# VOTE: 904 Namayingo District

Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			3,263	
LCII: Nambugu Ward	Refreshments-meals-Tourism	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,263	
225202 Environment Impact Assessment for Capital Works		0	0	2,800	0	2,800
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			2,800	
LCII: Nambugu Ward	ESMPs Monitoring-compliance-DDEG	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,800	
227001 Travel inland		0	0	9,983	0	9,983
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			9,983	
LCII: Nambugu Ward	Fuel-tourism-interventions	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,983	
227004 Fuel, Lubricants and Oils		0	0	2,101	0	2,101
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			2,101	
LCII: Nambugu Ward	Fuel-Tourism-interventions	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,101	
Total Cost of Climate Change Adaptation		0	0	18,147	0	18,147
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	35,897	0	35,897
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,400	0	0	1,400
Total Cost of HIV/AIDS Mainstreaming		0	1,400	0	0	1,400
Total Cost of Human Capital Development		0	1,400	0	0	1,400
Programme 18 Development Plan Implementation						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		48,000	0	0	0	48,000
221012 Small Office Equipment		0	1,227	0	0	1,227
227001 Travel inland		0	0	21,980	0	21,980
Total for LCIII:		County:			15,000	
LCII:	HEADQUARTERS	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000	
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			6,980	
LCII: Nambugu Ward	HEADQUARTERS	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,980	

# VOTE: 904 Namayingo District

<b>Total Cost of Planning and Budgeting services</b>		<b>48,000</b>	<b>1,227</b>	<b>21,980</b>	<b>0</b>	<b>71,207</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>						
221002 Workshops, Meetings and Seminars		0	0	8,792	0	8,792
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>				<b>8,792</b>
LCII: Nambugu Ward	HEADQUARTERS	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
LCII: Nambugu Ward	HEADQUARTERS	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,792
227001 Travel inland		0	0	14,188	0	14,188
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>				<b>14,188</b>
LCII: Nambugu Ward	HEADQUARTERS	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,188
LCII: Nambugu Ward	HEADQUARTERS	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
<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>
<b>Key Service Area 000027 Programme Working Group Secretariat Services</b>						
221001 Advertising and Public Relations		0	0	1,000	0	1,000
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>				<b>1,000</b>
LCII: Nambugu Ward	HEADQUARTERS	Media - Adverts	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
221002 Workshops, Meetings and Seminars		0	12,000	2,300	0	14,300
<b>Total for LCIII:</b>		<b>County:</b>				<b>200</b>
LCII:	HEADQUARTERS	Workshops, Meetings, Seminars - Training (Data Processing)	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	HEADQUARTERS	Workshops, Meetings, Seminars - Training (Data Processing)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,100
221008 Information and Communication Technology Supplies.		0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
221012 Small Office Equipment		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>

# VOTE: 904 Namayingo District

LCII: Nambugu Ward	Water-dispensors	Office Equipment and Supplies - Water Dispenser	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
222001 Information and Communication Technology Services.		0	1,950 0 0	1,950
223001 Property Management Expenses		0	2,600 0 0	2,600
225204 Monitoring and Supervision of capital work		0	0 24,000 0	24,000
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>		<b>24,000</b>
LCII: Nambugu Ward	Monitoring-DDEG-Political-technical	Quarterly Political (by Finance Committee) - 8 and Technical (subject matter specialists & User Department) - 3 quarterly Monitoring visits of capital projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	24,000
227001 Travel inland		0	0 7,750 0	7,750
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>		<b>7,750</b>
LCII: Nambugu Ward	HEADQUARTERS	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,500
LCII: Nambugu Ward	HEADQUARTERS	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,250
227004 Fuel, Lubricants and Oils		0	8,000 0 0	8,000
228002 Maintenance-Transport Equipment		0	12,730 0 0	12,730
312121 Non-Residential Buildings - Acquisition		0	0 114,520 0	114,520
<b>Total for LCIII: Sigulu Islands Subcounty</b>		<b>County: Bukooli Islands County</b>		<b>114,520</b>
LCII: Sigulu - Mukani	CLC-Sigulu	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	114,520
312129 Other Buildings other than dwellings - Acquisition		0	0 35,000 0	35,000
<b>Total for LCIII: Lolwe Subcounty</b>		<b>County: Bukooli Islands County</b>		<b>35,000</b>
LCII: Lolwe East	Gorofa	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	35,000
312149 Other Land Improvements - Acquisition		0	0 20,000 0	20,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>20,000</b>
LCII:	BUNYIKA, BULOKHA, GENGULUHO AND BUDIDI PS	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
312221 Light ICT hardware - Acquisition		0	0 30,700 0	30,700
<b>Total for LCIII:</b>		<b>County:</b>		<b>14,000</b>

# VOTE: 904 Namayingo District

LCII:	HEADQUARTERS	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	14,000		
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			16,700	
LCII: Nambugu Ward	HEADQUARTERS	Light ICT Hardware - Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,200		
LCII: Nambugu Ward	HEADQUARTERS	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,500		
312235 Furniture and Fittings - Acquisition		0	0	22,400	0	22,400
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			10,400	
LCII: Nambugu Ward	DISTRICT HEADQUARTERS	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,400		
Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland			12,000	
LCII: Syanyonja	HOHOMA & BUHATANDU	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000		
Total Cost of Programme Working Group Secretariat Services		0	44,680	259,670	0	304,350
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	11,600	0	0	11,600
227001 Travel inland		0	7,000	2,110	0	9,110
Total for LCIII:		County:			2,110	
LCII:	HEADQUARTERS	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	64,507	306,739	0	419,246
Total Cost of Planning and Statistics		48,000	65,907	342,636	0	456,544
Total Cost of Planning		48,000	65,907	342,636	0	456,544

VOTE: 904 Namayingo District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	31,592	52,694
District Unconditional Grant Non-Wage	15,575	38,104
District Unconditional Grant Wage	11,284	11,284
Locally Raised Revenues	4,732	3,305
Development Revenues	1,400	3,000
District Discretionary Equalisation Development Grant	1,400	3,000
Total Revenues Shares	32,992	55,694
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,284	11,284
Non Wage	20,307	41,409
Development Expenditure		
Domestic Development	1,400	3,000
External Financing	0	0
Total Expenditure	32,992	55,694

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation	0	5,000	0	0	5,000
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	9,205	0	0	9,205
Total Cost of Climate Change Adaptation	0	9,205	0	0	9,205
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	14,205	0	0	14,205
Programme 12 Human Capital Development					

# VOTE: 904 Namayingo District

## Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	0	3,000	0	3,000
<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>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

## Programme 16 Governance And Security

### Key Service Area 000001 Audit and Risk Management

211101 General Staff Salaries	11,284	0	0	0	11,284
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500
223001 Property Management Expenses	0	600	0	0	600
227001 Travel inland	0	21,704	0	0	21,704
228002 Maintenance-Transport Equipment	0	2,100	0	0	2,100
<b>Total Cost of Audit and Risk Management</b>	<b>11,284</b>	<b>27,204</b>	<b>0</b>	<b>0</b>	<b>38,488</b>
<b>Total Cost of Governance And Security</b>	<b>11,284</b>	<b>27,204</b>	<b>0</b>	<b>0</b>	<b>38,488</b>
<b>Total Cost of Compliance</b>	<b>11,284</b>	<b>41,409</b>	<b>3,000</b>	<b>0</b>	<b>55,694</b>
<b>Total Cost of Internal Audit</b>	<b>11,284</b>	<b>41,409</b>	<b>3,000</b>	<b>0</b>	<b>55,694</b>



VOTE: 904 Namayingo District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	77,861	116,634
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	3,305
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	84,339	116,634
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	38,022	38,275
Non Wage	39,840	78,359
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	84,339	116,634

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 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	846	0	0	846
221011 Printing, Stationery, Photocopying and Binding	0	380	0	0	380
224010 Protective Gear	0	1,800	0	0	1,800

# VOTE: 904 Namayingo District

227001 Travel inland	0	4,295	0	0	4,295
<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
227001 Travel inland	0	17,190	0	0	17,190
227004 Fuel, Lubricants and Oils	0	10,010	0	0	10,010
228004 Maintenance-Other Fixed Assets	0	300	0	0	300
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>28,900</b>	<b>0</b>	<b>0</b>	<b>28,900</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
228004 Maintenance-Other Fixed Assets	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>47,542</b>	<b>0</b>	<b>0</b>	<b>85,818</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	993	0	0	993
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>993</b>	<b>0</b>	<b>0</b>	<b>993</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>993</b>	<b>0</b>	<b>0</b>	<b>993</b>

VOTE: 904 Namayingo District

Total Cost of Commercial Services	38,275	67,909	0	0	106,184
Service Area 20 Value Chain Services					

Approved 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	78,359	0	0	116,634