

VOTE: 904 Namayingo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	707,320	498,255
o/w Higher Local Government	707,320	498,255
o/w Lower Local Government	0	0
Discretionary Government Transfers	3,995,173	4,631,343
o/w Higher Local Government	3,318,244	3,980,670
o/w Lower Local Government	676,929	650,674
Conditional Government Transfers	27,801,793	33,587,838
o/w Higher Local Government	27,801,793	33,587,838
o/w Lower Local Government	0	0
Other Government Transfers	245,450	681,009
o/w Higher Local Government	245,450	681,009
o/w Lower Local Government	0	0
External Financing	462,097	80,416
o/w Higher Local Government	462,097	80,416
o/w Lower Local Government	0	0
Grand Total	33,211,833	39,478,861
o/w Higher Local Government	32,534,904	38,828,188
o/w Lower Local Government	676,929	650,674

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	707,320	498,255
Animal and Crop Husbandry related Levies	5,930	5,930
Business licenses	89,278	89,278
Document certification fees	7,400	0
Local Hotel Tax	4,515	4,515
Local Services Tax-Payable By Individuals	72,714	88,000
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	0	70,194
Other licenses	36,900	36,900
Other permits	20,800	20,800
Property related Duties/Fees	353,705	60,060
Registration fees for Documents and Businesses	150	7,550
Rental Income Tax-Payable By Corporations and other enterprises	900	0
Discretionary Government Transfers	3,893,957	4,631,343
District Discretionary Equalisation Development Grant	769,744	652,502
District Unconditional Grant Non-Wage	824,017	926,960
District Unconditional Grant Wage	2,082,672	2,818,345
Urban Discretionary Equalisation Development Grant	69,429	81,296
Urban Unconditional Non-Wage	148,096	152,241
Conditional Government Transfers	27,801,793	33,587,838
Programme Conditional Grant - Non Wage Recurrent	7,206,635	8,995,348
Programme Conditional Grant - Development	1,408,807	1,306,638
Programme Conditional Grant - Wage Recurrent	18,671,536	22,871,037
Transitional Conditional Grant - Development	514,815	414,815
Other Government Transfers	161,450	681,009
Micro Projects under Luwero Rwenzori Development Programme	37,450	37,450
National Oil Palm Project	0	100,000
National Oil Seeds Project	90,000	95,000
Support to PLE (UNEB)	34,000	34,000
Uganda Road Fund (URF)	0	397,024
Uganda Women Entrepreneurship Program(UWEP)	0	10,252
Youth Livelihood Programme (YLP)	0	7,283

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
External Financing	462,097	80,416
Global Alliance for Vaccines and Immunization (GAVI)	198,456	80,416
United Nations Children Fund (UNICEF)	263,641	0
Total Revenues Shares	33,026,617	39,478,861

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,457,898	51,706	150,000	0	2,659,604
o/w: Wage:	1,762,935	0	0	0	1,762,935
Non-Wage Recurrent:	455,702	1,706	111,500	0	568,908
Development:	239,261	50,000	38,500	0	327,761
Tourism Development	23,460	0	0	0	23,460
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	23,460	0	0	0	23,460
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	537,255	342,495	30,000	0	909,750
o/w: Wage:	359,031	0	0	0	359,031
Non-Wage Recurrent:	167,425	342,495	30,000	0	539,920
Development:	10,800	0	0	0	10,800
Private Sector Development	154,344	7,000	0	0	161,344
o/w: Wage:	95,732	0	0	0	95,732
Non-Wage Recurrent:	58,612	7,000	0	0	65,612
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,083,868	0	397,024	0	1,480,892
o/w: Wage:	83,868	0	0	0	83,868
Non-Wage Recurrent:	1,000,000	0	397,024	0	1,397,024
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	5,500	1,971	0	0	7,471
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,500	1,971	0	0	7,471
Development:	0	0	0	0	0
Digital Transformation	31,700	9,240	0	0	40,940
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	31,700	9,240	0	0	40,940
Development:	0	0	0	0	0
Human Capital Development	27,178,878	22,266	103,985	0	27,385,545

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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:	21,473,377	0	0	0	21,473,377
Non-Wage Recurrent:	4,419,707	22,266	103,985	0	4,545,958
Development:	1,285,795	0	0	80,416	1,366,211
Public Sector Transformation	4,943,772	12,311	0	0	4,956,083
o/w: Wage:	1,353,795	0	0	0	1,353,795
Non-Wage Recurrent:	3,300,440	12,311	0	0	3,312,751
Development:	289,537	0	0	0	289,537
Governance and Security	1,192,419	10,465	0	0	1,202,884
o/w: Wage:	473,059	0	0	0	473,059
Non-Wage Recurrent:	438,247	10,465	0	0	448,712
Development:	281,113	0	0	0	281,113
Regional Balanced Development	32,195	33,285	0	0	65,480
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	32,195	23,285	0	0	55,480
Development:	0	10,000	0	0	10,000
Development Plan Implementation	577,890	7,516	0	0	585,406
o/w: Wage:	87,584	0	0	0	87,584
Non-Wage Recurrent:	141,561	7,516	0	0	149,077
Development:	348,746	0	0	0	348,746
Grand Total	38,219,182	498,255	681,009	80,416	39,478,861
Grand Total Wage	25,689,382	0	0	0	25,689,382
Grand Total Non-Wage Recurrent	10,074,549	438,255	642,509	0	11,155,312
Grand Total Development	2,455,251	60,000	38,500	80,416	2,634,167

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	4,182,066	5,671,225
o/w Higher Local Government	3,505,137	5,020,551
o/w Lower Local Government	676,929	650,674
Finance	248,633	402,057
o/w Higher Local Government	248,633	402,057
o/w Lower Local Government	0	0
Statutory bodies	575,076	557,117
o/w Higher Local Government	575,076	557,117
o/w Lower Local Government	0	0
Production and Marketing	2,493,815	2,661,604
o/w Higher Local Government	2,493,815	2,661,604
o/w Lower Local Government	0	0
Health	7,668,699	8,419,524
o/w Higher Local Government	7,668,699	8,419,524
o/w Lower Local Government	0	0
Education	14,498,718	17,996,930
o/w Higher Local Government	14,498,718	17,996,930
o/w Lower Local Government	0	0
Roads and Engineering	1,323,868	1,525,892
o/w Higher Local Government	1,323,868	1,525,892
o/w Lower Local Government	0	0
Water	604,077	517,422
o/w Higher Local Government	604,077	517,422
o/w Lower Local Government	0	0
Natural Resources	479,286	480,657
o/w Higher Local Government	479,286	480,657
o/w Lower Local Government	0	0
Community Based Services	323,506	420,102
o/w Higher Local Government	323,506	420,102
o/w Lower Local Government	0	0
Planning	456,544	575,549
o/w Higher Local Government	456,544	575,549
o/w Lower Local Government	0	0
Internal Audit	55,694	64,214

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	55,694	64,214
o/w Lower Local Government	0	0
Trade, Industry and Local Development	116,634	186,569
o/w Higher Local Government	116,634	186,569
o/w Lower Local Government	0	0
Grand Total	33,026,617	39,478,861
o/w Higher Local Government	32,349,687	38,828,188
o/w: Wage:	20,754,207	25,689,382
Non-Wage Recurrent:	8,714,914	10,813,037
Domestic Devt:	2,418,469	2,245,353
External Financing:	462,097	80,416
o/w Lower Local Government	676,929	650,674
o/w: Wage:	0	0
Non-Wage Recurrent:	332,604	342,276
Domestic Devt:	344,325	308,398
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,614,157	5,162,827
District Unconditional Grant Non-Wage	223,476	126,589
District Unconditional Grant Wage	892,853	1,353,795
Locally Raised Revenues	400,726	345,486
Multi-Sectoral Transfers to LLGs _NonWage	332,604	342,276
Programme Conditional Grant - Non Wage Recurrent	1,764,498	2,994,681
Development Revenues	669,125	508,398
Transitional Conditional Grant - Development	300,000	200,000
District Discretionary Equalisation Development Grant	24,800	0
Multi-Sectoral Transfers to LLGs _Gou	344,325	308,398
Total Revenues Shares	4,283,282	5,671,225
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	892,853	1,353,795
Non Wage	2,620,088	3,809,031
Development Expenditure		
Domestic Development	669,125	508,398
External Financing	0	0
Total Expenditure	4,182,066	5,671,225

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480
227001 Travel inland	0	2,500	0	0	2,500

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227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
Total Cost of Climate Change Mitigation	0	5,480	0	0	5,480
Key Service Area 000090 Climate Change Adaptation					
263402 Transfer to Other Government Units	0	309,455	0	0	309,455
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				309,455
LCII: Namayingo Central Ward	Transfers to LLGs Source: Locally Raised Revenues				309,455
Total Cost of Climate Change Adaptation	0	309,455	0	0	309,455
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	314,935	0	0	314,935
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221017 Membership dues and Subscription fees.	0	6,120	0	0	6,120
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	14,120	0	0	14,120
Key Service Area 300010 Innovation Fund Management					
221008 Information and Communication Technology Supplies.	0	5,640	0	0	5,640
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	2,300	0	0	2,300
222001 Information and Communication Technology Services.	0	17,600	0	0	17,600
227001 Travel inland	0	880	0	0	880
Total Cost of Innovation Fund Management	0	26,820	0	0	26,820
Total Cost of Digital Transformation	0	40,940	0	0	40,940
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
223001 Property Management Expenses	0	1,700	0	0	1,700
223004 Guard and Security services	0	19,824	0	0	19,824
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Facilities Management	0	31,524	0	0	31,524
Key Service Area 000007 Procurement and Disposal Services					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

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221012 Small Office Equipment	0	1,611	0	0	1,611
227001 Travel inland	0	3,200	0	0	3,200
Total Cost of Procurement and Disposal Services	0	8,811	0	0	8,811
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100
221012 Small Office Equipment	0	2,800	0	0	2,800
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	1,100	0	0	1,100
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Records Management	0	8,000	0	0	8,000
Key Service Area 000011 Communication and Public Relations					
221007 Books, Periodicals & Newspapers	0	3,770	0	0	3,770
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
222001 Information and Communication Technology Services.	0	300	0	0	300
Total Cost of Communication and Public Relations	0	4,970	0	0	4,970
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,353,795	0	0	0	1,353,795
273104 Pension	0	943,206	0	0	943,206
273105 Gratuity	0	1,445,550	0	0	1,445,550
352880 Salary Arrears Budgeting	0	34,597	0	0	34,597
352881 Pension and Gratuity Arrears Budgeting	0	571,327	0	0	571,327
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,353,795	2,994,681	0	0	4,348,476
Total Cost of Public Sector Transformation	1,353,795	3,047,986	0	0	4,401,781
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221020 Litigation and related expenses	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	5,500	0	0	5,500

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312129 Other Buildings other than dwellings - Acquisition	0	0	200,000	0	200,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				200,000
LCII: Namayingo Central Ward	NTC	Commercial and office building new construction service- Build other than dwell_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		200,000
Total Cost of Administrative and Support Services	0	37,500	200,000	0	237,500
Total Cost of Governance and Security	0	37,500	200,000	0	237,500
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
212103 Incapacity benefits (Employees)	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
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	800	0	0	800
222001 Information and Communication Technology Services.	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	1,852	0	0	1,852
Total Cost of Human Resource Management	0	17,895	0	0	17,895
Key Service Area 000055 Refugee Protection and Mangement					
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000
Total Cost of Refugee Protection and Mangement	0	7,500	0	0	7,500
Total Cost of Regional Balanced Development	0	25,395	0	0	25,395
Total Cost of Administration and Management	1,353,795	3,466,756	200,000	0	5,020,551
Total Cost of Administration	1,353,795	3,466,756	200,000	0	5,020,551

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	30,711	0	30,711
221009 Welfare and Entertainment	0	25,569	0	0	25,569
Total Cost of Facilities Management	0	25,569	30,711	0	56,280
Total Cost of Public Sector Transformation	0	25,569	30,711	0	56,280
Total Cost of Administration and Management	0	25,569	30,711	0	56,280
Total Cost of 237436 Banda Subcounty	0	25,569	30,711	0	56,280

Subcounty / Town Council / Division: 237437 Namayingo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	51,347	0	0	51,347
221009 Welfare and Entertainment	0	0	27,442	0	27,442
Total Cost of Administrative and Support Services	0	51,347	27,442	0	78,789
Total Cost of Governance and Security	0	51,347	27,442	0	78,789
Total Cost of Administration and Management	0	51,347	27,442	0	78,789
Total Cost of 237437 Namayingo Town Council	0	51,347	27,442	0	78,789

Subcounty / Town Council / Division: 237438 Sigulu Islands Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	16,709	19,366	0	36,075
Total Cost of Facilities Management	0	16,709	19,366	0	36,075
Total Cost of Public Sector Transformation	0	16,709	19,366	0	36,075
Total Cost of Administration and Management	0	16,709	19,366	0	36,075
Total Cost of 237438 Sigulu Islands Subcounty	0	16,709	19,366	0	36,075

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Subcounty / Town Council / Division: 237439 Buyinja Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	30,397	0	0	30,397
221009 Welfare and Entertainment	0	0	36,893	0	36,893
Total Cost of Facilities Management	0	30,397	36,893	0	67,290
Total Cost of Public Sector Transformation	0	30,397	36,893	0	67,290
Total Cost of Administration and Management	0	30,397	36,893	0	67,290
Total Cost of 237439 Buyinja Subcounty	0	30,397	36,893	0	67,290

Subcounty / Town Council / Division: 237440 Buswale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	29,372	35,581	0	64,953
Total Cost of Facilities Management	0	29,372	35,581	0	64,953
Total Cost of Public Sector Transformation	0	29,372	35,581	0	64,953
Total Cost of Administration and Management	0	29,372	35,581	0	64,953
Total Cost of 237440 Buswale Subcounty	0	29,372	35,581	0	64,953

Subcounty / Town Council / Division: 237441 Buhemba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	31,132	37,834	0	68,966
Total Cost of Facilities Management	0	31,132	37,834	0	68,966
Total Cost of Public Sector Transformation	0	31,132	37,834	0	68,966
Total Cost of Administration and Management	0	31,132	37,834	0	68,966

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Total Cost of 237441 Buhemba Subcounty	0	31,132	37,834	0	68,966
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Subcounty / Town Council / Division: 237442 Mutumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	27,433	0	0	27,433
Total Cost of Facilities Management	0	27,433	0	0	27,433
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	0	33,099	0	33,099
Total Cost of Capacity Strengthening	0	0	33,099	0	33,099
Total Cost of Public Sector Transformation	0	27,433	33,099	0	60,532
Total Cost of Administration and Management	0	27,433	33,099	0	60,532
Total Cost of 237442 Mutumba Subcounty	0	27,433	33,099	0	60,532

Subcounty / Town Council / Division: 237443 Lolwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	14,603	0	0	14,603
Total Cost of Facilities Management	0	14,603	0	0	14,603
Total Cost of Public Sector Transformation	0	14,603	0	0	14,603
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	0	16,671	0	16,671
Total Cost of Administrative and Support Services	0	0	16,671	0	16,671
Total Cost of Governance and Security	0	0	16,671	0	16,671
Total Cost of Administration and Management	0	14,603	16,671	0	31,274
Total Cost of 237443 Lolwe Subcounty	0	14,603	16,671	0	31,274

Subcounty / Town Council / Division: 237444 Bugana Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	14,819	16,947	0	31,767
Total Cost of Facilities Management	0	14,819	16,947	0	31,767
Total Cost of Public Sector Transformation	0	14,819	16,947	0	31,767
Total Cost of Administration and Management	0	14,819	16,947	0	31,767
Total Cost of 237444 Bugana Subcounty	0	14,819	16,947	0	31,767

Subcounty / Town Council / Division: 273693 Banda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	0	26,193	0	26,193
Total Cost of Facilities Management	0	0	26,193	0	26,193
Total Cost of Public Sector Transformation	0	0	26,193	0	26,193
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	49,164	0	0	49,164
Total Cost of Administrative and Support Services	0	49,164	0	0	49,164
Total Cost of Governance and Security	0	49,164	0	0	49,164
Total Cost of Administration and Management	0	49,164	26,193	0	75,356
Total Cost of 273693 Banda Town Council	0	49,164	26,193	0	75,356

Subcounty / Town Council / Division: 273694 Mutumba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	51,730	27,661	0	79,391
Total Cost of Facilities Management	0	51,730	27,661	0	79,391
Total Cost of Public Sector Transformation	0	51,730	27,661	0	79,391

VOTE: 904 Namayingo District

Total Cost of Administration and Management	0	51,730	27,661	0	79,391
Total Cost of 273694 Mutumba Town Council	0	51,730	27,661	0	79,391

VOTE: 904 Namayingo District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	248,633	375,057
District Unconditional Grant Non-Wage	81,040	77,282
District Unconditional Grant Wage	156,000	275,979
Locally Raised Revenues	11,593	21,795
Development Revenues	0	27,000
District Discretionary Equalisation Development Grant	0	17,000
Locally Raised Revenues	0	10,000
Total Revenues Shares	248,633	402,057
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	156,000	275,979
Non Wage	92,633	99,077
Development Expenditure		
Domestic Development	0	27,000
External Financing	0	0
Total Expenditure	248,633	402,057

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
211101 General Staff Salaries	275,979	0	0	0	275,979
221002 Workshops, Meetings and Seminars	0	6,700	0	0	6,700
221003 Staff Training	0	2,800	0	0	2,800
221008 Information and Communication Technology Supplies.	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	2,365	0	0	2,365
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 904 Namayingo District

221017 Membership dues and Subscription fees.	0	500	0	0	500
223005 Electricity	0	5,200	0	0	5,200
227001 Travel inland	0	6,967	0	0	6,967
227004 Fuel, Lubricants and Oils	0	7,600	0	0	7,600
228004 Maintenance-Other Fixed Assets	0	6,800	17,000	0	23,800
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				17,000
LCII: Nambugu Ward	District HQRS	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		17,000
Total Cost of Management of Government Accounts	275,979	42,532	17,000	0	335,512
Total Cost of Governance and Security	275,979	42,532	17,000	0	335,512
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221007 Books, Periodicals & Newspapers	0	100	0	0	100
221008 Information and Communication Technology Supplies.	0	700	0	0	700
221009 Welfare and Entertainment	0	5,800	0	0	5,800
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	19,300	0	0	19,300
227004 Fuel, Lubricants and Oils	0	185	0	0	185
312216 Cycles - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				10,000
LCII: Nambugu Ward	DHRS	Motorcycles_Acquire	Source: Locally Raised Revenues		10,000
Total Cost of Local Revenue Collection	0	30,085	10,000	0	40,085
Total Cost of Regional Balanced Development	0	30,085	10,000	0	40,085
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
223006 Water	0	1,600	0	0	1,600
224004 Beddings, Clothing, Footwear and related Services	0	960	0	0	960
227001 Travel inland	0	16,940	0	0	16,940

VOTE: 904 Namayingo District

227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
228001 Maintenance-Buildings and Structures	0	960	0	0	960
Total Cost of Finance and Accounting	0	26,460	0	0	26,460
Total Cost of Development Plan Implementation	0	26,460	0	0	26,460
Total Cost of Financial Management and Accountability (LG)	275,979	99,077	27,000	0	402,057
Total Cost of Finance	275,979	99,077	27,000	0	402,057

VOTE: 904 Namayingo District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	510,665	511,866
District Unconditional Grant Non-Wage	307,649	298,010
District Unconditional Grant Wage	185,796	185,796
Locally Raised Revenues	17,221	28,060
Development Revenues	64,411	45,252
District Discretionary Equalisation Development Grant	64,411	45,252
Total Revenues Shares	575,076	557,117

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	185,796	185,796
Non Wage	324,869	326,070
Development Expenditure		
Domestic Development	64,411	45,252
External Financing	0	0
Total Expenditure	575,076	557,117

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Land Management	0	20,000	0	0	20,000

VOTE: 904 Namayingo District

Key Service Area 000089 Climate Change Mitigation

227004 Fuel, Lubricants and Oils	0	37,200	0	0	37,200
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Total Cost of Climate Change Mitigation	0	37,200	0	0	37,200
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Key Service Area 000090 Climate Change Adaptation

221011 Printing, Stationery, Photocopying and Binding	0	137	0	0	137
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227004 Fuel, Lubricants and Oils	0	14,493	0	0	14,493
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Total Cost of Climate Change Adaptation	0	14,630	0	0	14,630
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Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	71,830	0	0	71,830
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Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
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221012 Small Office Equipment	0	1,000	0	0	1,000
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223005 Electricity	0	1,000	0	0	1,000
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Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
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Total Cost of Human Capital Development	0	3,000	0	0	3,000
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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
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221009 Welfare and Entertainment	0	1,000	0	0	1,000
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Total Cost of Procurement and Disposal Services	0	5,000	0	0	5,000
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Key Service Area 000049 Recruitment services

211107 Boards, Committees and Council Allowances	0	0	6,000	0	6,000
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Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				6,000
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LCII: Nambugu Ward	Retainer Fees to the DSC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
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221001 Advertising and Public Relations	0	3,000	0	0	3,000
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221004 Recruitment Expenses	0	3,500	0	0	3,500
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221007 Books, Periodicals & Newspapers	0	420	0	0	420
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221008 Information and Communication Technology Supplies.	0	0	1,500	0	1,500
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Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				1,500
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LCII: Nambugu Ward	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,500
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VOTE: 904 Namayingo District

221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
221012 Small Office Equipment	0	1,620	2,000	0	3,620
Total for LCIII:	County:				2,000
LCII:	Biometric Machines	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221017 Membership dues and Subscription fees.	0	0	1,700	0	1,700
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				1,700
LCII: Nambugu Ward	Annual Subscription of the DSC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,700
222001 Information and Communication Technology Services.	0	0	800	0	800
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				800
LCII: Nambugu Ward	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			800
223001 Property Management Expenses	0	0	1,752	0	1,752
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				1,752
LCII: Nambugu Ward	Property Management - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,500
LCII: Nambugu Ward	Property Management - Cleaning Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			252
223005 Electricity	0	0	400	0	400
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				400
LCII: Nambugu Ward	Electricity - Utility Bills (Offices)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			400
224004 Beddings, Clothing, Footwear and related Services	0	0	4,000	0	4,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				4,000
LCII: Nambugu Ward	Cleaning and Sanitation - Assorted Cleaning Materials	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
227001 Travel inland	0	0	4,000	0	4,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				4,000
LCII: Nambugu Ward	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
227004 Fuel, Lubricants and Oils	0	3,760	2,500	0	6,260
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				2,500

VOTE: 904 Namayingo District

LCII: Nambugu Ward	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,500
312235 Furniture and Fittings - Acquisition	0	06000	600
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland600		
LCII: Nambugu Ward	Arm chair-Chair_Acquire	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	600
Total Cost of Recruitment services	0	18,00025,2520	43,252
Total Cost of Public Sector Transformation	0	23,00025,2520	48,252
Programme 16 Governance and Security			
Key Service Area 000010 Leadership and Management			
211105 Ex-Gratia for Political leaders.	0	178,16700	178,167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,18000	17,180
211107 Boards, Committees and Council Allowances	0	20,03000	20,030
221009 Welfare and Entertainment	0	10,00000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	86300	863
223001 Property Management Expenses	0	2,00000	2,000
Total Cost of Leadership and Management	0	228,24000	228,240
Key Service Area 000023 Inspection and Monitoring			
211101 General Staff Salaries	185,796	000	185,796
Total Cost of Inspection and Monitoring	185,796	000	185,796
Key Service Area 000024 Compliance and Enforcement Services			
211107 Boards, Committees and Council Allowances	0	013,8000	13,800
Total for LCIII:	County:13,800		
LCII:	Sitting Allowances for the PAC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	13,800
221009 Welfare and Entertainment	0	02,0000	2,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland2,000		
LCII: Nambugu Ward	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	02,2000	2,200
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland2,200		
LCII: Nambugu Ward	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,200
227001 Travel inland	0	02,0000	2,000

VOTE: 904 Namayingo District

Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			2,000
LCII: Nambugu Ward		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
Total Cost of Compliance and Enforcement Services	0	0	20,000	0	20,000
Total Cost of Governance and Security	185,796	228,240	20,000	0	434,036
Total Cost of Legislation and Oversight	185,796	326,070	45,252	0	557,117
Total Cost of Statutory bodies	185,796	326,070	45,252	0	557,117

VOTE: 904 Namayingo District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,294,159	2,333,843
Programme Conditional Grant - Wage Recurrent	1,539,528	1,762,935
Programme Conditional Grant - Non Wage Recurrent	454,631	453,702
District Unconditional Grant Non-Wage	0	4,000
Locally Raised Revenues	250,000	1,706
Other Transfers from Central Government	50,000	111,500
Development Revenues	199,656	327,761
Programme Conditional Grant - Development	199,656	239,261
Locally Raised Revenues	0	50,000
Other Transfers from Central Government	0	38,500
Total Revenues Shares	2,493,815	2,661,604

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	1,539,528	1,762,935
Non Wage	754,631	570,908
Development Expenditure		
Domestic Development	199,656	327,761
External Financing	0	0
Total Expenditure	2,493,815	2,661,604

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221001 Advertising and Public Relations	0	0	1,280	0	1,280
Total for LCIII:	County:				1,280
LCII:	Radio - Talk Shows	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			1,280
221002 Workshops, Meetings and Seminars	0	0	9,195	0	9,195

VOTE: 904 Namayingo District

Total for LCIII:		County:		9,195		
LCII:		Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		9,195	
224003 Agricultural Supplies and Services		0	0	4,798	0	4,798
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				4,798
LCII: Nambugu Ward		Fertilizers, fungicides, etc for irrigation demos	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		4,798
227001 Travel inland		0	0	15,114	0	15,114
Total for LCIII:		County:				7,114
LCII:			Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		7,114
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				8,000
LCII: Nambugu Ward		District HQs	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	1,599	0	1,599
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				1,599
LCII: Nambugu Ward		Equipment for irrigation demo site maintenance	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		1,599
312139 Other Structures - Acquisition		0	0	145,956	0	145,956
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				145,956
LCII: Nambugu Ward		Installation of irrigation systems for farmers	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		95,956
LCII: Nambugu Ward		Installation of irrigation systems for farmers	Water Reticulation Systems_Acquire	Source: Locally Raised Revenues		50,000
Total Cost of Climate Change Mitigation		0	0	177,942	0	177,942
Key Service Area 010016 Farmer mobilisation and sensitisation						
211101 General Staff Salaries		1,762,935	0	0	0	1,762,935
221002 Workshops, Meetings and Seminars		0	72,378	0	0	72,378
221009 Welfare and Entertainment		0	5,000	0	0	5,000
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	0	0	4,000
227001 Travel inland		0	56,500	0	0	56,500

VOTE: 904 Namayingo District

228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
312216 Cycles - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				20,000
LCII: Nambugu Ward	Motorcycles for Extn. staff	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			20,000
312411 Cultivated Animals - Acquisition		0	0	31,000	0	31,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				19,000
LCII: Nambugu Ward	80 Goats for farmers, NOPP S/Cs	Goats-Goat_Acquire	Source: Other Transfers from Central Government OGT056-National Oil Palm Project			19,000
Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland				12,000
LCII: Nsono	Fish pond demo.	Fingerlings_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			12,000
312412 Cultivated Plants - Acquisition		0	0	27,300	0	27,300
Total for LCIII: Lolwe Subcounty		County: Bukooli Islands County				2,600
LCII: Lolwe West	Coffee & Banana Demo.	Cultivated Plants - Cultivated Assets (Tissue Culture)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			2,600
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				19,500
LCII: Nambugu Ward	1,000 kg of improved bean seed & rhizobium	Cultivated Plants - Cultivated Assets (Seeds)	Source: Other Transfers from Central Government OGT056-National Oil Palm Project			14,500
LCII: Nambugu Ward	2,000 Indigenous tree seedlings	Cultivated Plants - Cultivated Assets (Seedlings)	Source: Other Transfers from Central Government OGT056-National Oil Palm Project			5,000
Total for LCIII: Mutumba Subcounty		County: Bukooli south Mainland				2,600
LCII: Mwema	Coffee & Banana Demo	Cultivated Plants - Cultivated Assets (Tissue Culture)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			2,600
Total for LCIII: Banda Town Council		County: Bukooli south Mainland				2,600
LCII: Missing Parish	Coffee & Banana Demo in Magooli ward	Cultivated Plants - Cultivated Assets (Tissue Culture)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			2,600
Total Cost of Farmer mobilisation and sensitisation		1,762,935	152,878	78,300	0	1,994,113
Key Service Area 010074 Vector and disease control						
221002 Workshops, Meetings and Seminars		0	14,000	0	0	14,000
224001 Medical Supplies and Services		0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services		0	4,000	0	0	4,000
227001 Travel inland		0	11,000	0	0	11,000
228001 Maintenance-Buildings and Structures		0	1,706	0	0	1,706
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,000	0	0	1,000

VOTE: 904 Namayingo District

Total Cost of Vector and disease control	0	32,706	0	0	32,706
Total Cost of Agro-Industrialization	1,762,935	185,584	256,242	0	2,204,761
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Agricultural Extension	1,762,935	187,584	256,242	0	2,206,761

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010059 Post-harvest handling, storage and processing					
221002 Workshops, Meetings and Seminars	0	12,500	0	0	12,500
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
224003 Agricultural Supplies and Services	0	9,510	0	0	9,510
227001 Travel inland	0	31,590	0	0	31,590
Total Cost of Post-harvest handling, storage and processing	0	54,000	0	0	54,000
Key Service Area 010074 Vector and disease control					
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
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	27,109	0	27,109
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				27,109
LCII: Nambugu Ward	Bucket spray pumps at HQs	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development		9,109
LCII: Nambugu Ward	Methyl Eucanol at District HQs	Pesticides and fungicides	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		9,000

VOTE: 904 Namayingo District

LCII: Nambugu Ward	Tsetsefly traps for Subcounties	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	9,000		
224004 Beddings, Clothing, Footwear and related Services		0	2,500	0	2,500	
227001 Travel inland		0	51,317	0	51,317	
228002 Maintenance-Transport Equipment		0	42,350	0	42,350	
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	10,312	0	10,312
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			10,312	
LCII: Nambugu Ward	1 MICROSCOPE & ACCESORIES AT HQs	General purpose laboratory equipment labeled or promoted for a specific medical use - Laboratory Equipment_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development	10,312		
312235 Furniture and Fittings - Acquisition		0	0	9,000	0	9,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			9,000	
LCII: Nambugu Ward	1 Filing cabinet & 3 Office chairs for SAE at HQs	Drawer - Filing Cabinet_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development	9,000		
312412 Cultivated Plants - Acquisition		0	0	22,098	0	22,098
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			22,098	
LCII: Nambugu Ward	Banana & fodder demo. at District HQs.	Cultivated Plants - Cultivated Assets (Tissue Culture)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	22,098		
313121 Non-Residential Buildings - Improvement		0	0	3,000	0	3,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			3,000	
LCII: Nambugu Ward	District Produn. offices block	1 fire extinguisher & 1 Lightening arrester for Produn. Offices block	Source: Programme Conditional Grant - Development 101-o/w Production - Development	3,000		
Total Cost of Vector and disease control		0	103,567	71,519	0	175,086
Total Cost of Agro-Industrialization		0	157,567	71,519	0	229,086
Total Cost of Agricultural Production		0	157,567	71,519	0	229,086

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
227001 Travel inland	0	26,129	0	0	26,129

VOTE: 904 Namayingo District

Total Cost of Support to agro-processing & value addition	0	26,129	0	0	26,129
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	136,628	0	0	136,628
Total Cost of Parish Development Model Operations	0	199,628	0	0	199,628
Total Cost of Agro-Industrialization	0	225,757	0	0	225,757
Total Cost of Agricultural Value Chain Services	0	225,757	0	0	225,757
Total Cost of Production and Marketing	1,762,935	570,908	327,761	0	2,661,604

VOTE: 904 Namayingo District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,806,872	8,037,614
Programme Conditional Grant - Wage Recurrent	5,898,605	7,067,236
Programme Conditional Grant - Non Wage Recurrent	905,715	967,819
District Unconditional Grant Non-Wage	2,552	0
Locally Raised Revenues	0	2,559
Development Revenues	861,827	381,910
Programme Conditional Grant - Development	339,731	301,494
District Discretionary Equalisation Development Grant	60,000	0
External Financing	462,097	80,416
Total Revenues Shares	7,668,699	8,419,524
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,898,605	7,067,236
Non Wage	908,267	970,378
Development Expenditure		
Domestic Development	399,731	301,494
External Financing	462,097	80,416
Total Expenditure	7,668,699	8,419,524

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	7,067,236	0	0	0	7,067,236
263308 Sector Conditional Grant (Non-Wage)	0	888,455	0	0	888,455
Total for LCIII: Sigulu Islands Subcounty	County: Bukooli Islands County				50,980
LCII: Sigulu - Mukani	Sigulu	SIGULU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		10,764

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)	26,810
LCII: Sigulu - Mukani	Singila	SINGILAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,405
Total for LCIII: Bugana Subcounty		County: Bukooli Islands County		45,537
LCII: Bugana	Bugana	BUGANA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,810
LCII: Bugana	Bugana	BUGANA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,727
Total for LCIII: Banda Subcounty		County: Bukooli south Mainland		216,335
LCII: Buchumba	Buchumba	BUCHUMBAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,405
LCII: Buchumba	Bukimbi	BUKIMBIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,405
LCII: Bujwanga	Busiro	BUSIRO CHURCH OF GOD	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,307
LCII: Bujwanga	Busiro	BUSIRO CHURCH OF GOD	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	32,366
LCII: Bujwanga	Mutumba	MUTUMBAHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,125
LCII: Bujwanga	Mutumba	MUTUMBAHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,810
LCII: Buwoya	Buyombo	BUYOMBOHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,405
LCII: Lugala	Lugala	LUGALAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,405
LCII: Lutolo	Banda	BANDAHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,297
LCII: Lutolo	Banda	BANDAHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,810
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland		214,907
LCII: Namayingo Central Ward	Namayingo Town council	BUYINJA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	80,856
LCII: Namayingo Central Ward	Namayingo Town council	BUYINJA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	134,051
Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland		95,699

VOTE: 904 Namayingo District

LCII: Gondohera	Bujwanga	BUJWANGAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,405
LCII: Gondohera	Mulombi	MULOMBI Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,405
LCII: Kifuyo	Kifuyo	KIFUYOHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,405
LCII: Nsono	Namavundu	NAMAVUNDU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,405
LCII: Syanyonja	Shanyonja	SHANYONJA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,810
LCII: Syanyonja	Shanyonja	SHANYONJA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,268
Total for LCIII: Buswale Subcounty		County: Bukooli south Mainland		103,237
LCII: Bubango	Bugali	BUGALIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,405
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)	13,250
LCII: Buswale	Buswale	ST MATIA MULUMBA HU BUSWALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	32,366
LCII: Nansuma	Bumooli	BUMOOOL HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,406
LCII: Nansuma	Bumooli	BUMOOOL HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,810
Total for LCIII: Buhemba Subcounty		County: Bukooli south Mainland		65,583
LCII: Buhemba	Namayuge	NAMAYUGE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,405
LCII: Dohwe	Dohwe	DOHWEHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,405
LCII: Sinde	Isinde	ISINDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,962
LCII: Sinde	Isinde	ISINDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,810
Total for LCIII: Mutumba Subcounty		County: Bukooli south Mainland		26,810
LCII: Buchimo	Haama	HAAMAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,405
LCII: Bulule	Bumalenge	BUMALENGEH C II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,405

VOTE: 904 Namayingo District

Total for LCIII: Missing Subcounty		County: Missing County			69,368	
LCII: Missing Parish	Lolwe	LOLWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		26,810	
LCII: Missing Parish	Lolwe	LOLWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		15,747	
LCII: Missing Parish	Rabachi	RABACHI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		13,405	
LCII: Missing Parish	Siro	SIRO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		13,405	
Total Cost of Primary Health care services		7,067,236	888,455	0	0	7,955,691
Total Cost of Human Capital Development		7,067,236	888,455	0	0	7,955,691
Total Cost of Primary HealthCare		7,067,236	888,455	0	0	7,955,691
Service Area 30 Health Management and Supervision						
Approved Budget Estimates for FY 2026/27						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	2,559	0	0	2,559
227001 Travel inland		0	3,299	0	0	3,299
Total Cost of HIV/AIDS Mainstreaming		0	5,858	0	0	5,858
Key Service Area 000016 Environment, Social Health and Safety						
221002 Workshops, Meetings and Seminars		0	15,389	0	0	15,389
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	2,000	0	0	2,000
223005 Electricity		0	800	0	0	800
227001 Travel inland		0	13,136	0	0	13,136
228002 Maintenance-Transport Equipment		0	13,000	0	0	13,000
312121 Non-Residential Buildings - Acquisition		0	0	256,977	0	256,977
Total for LCIII: Banda Subcounty		County: Bukooli south Mainland				59,963
LCII: Lugala	Lugala HCII	Clinic-Hospitals_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			59,963

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Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			197,014	
LCII: Namayingo Central Ward	Buyinja HCIV	Laboratory unit_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		60,000	
LCII: Namayingo Central Ward	DHO's Office	Commercial and office building new construction service - Office buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		137,014	
Total Cost of Environment, Social Health and Safety		0	47,925	256,977	0	304,901
Key Service Area 320027 Medical and Health Supplies						
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	44,517	0	44,517
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			44,517	
LCII: Namayingo Central Ward	Namayingo Town Council	Cell and tissue culture supplies and equipment- Laboratory Equipment_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		44,517	
Total Cost of Medical and Health Supplies		0	0	44,517	0	44,517
Key Service Area 320135 Sanitation and hygiene Services						
221002 Workshops, Meetings and Seminars		0	0	0	15,283	15,283
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			15,283	
LCII: Namayingo Central Ward	Namayingo Town Council	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		15,283	
222001 Information and Communication Technology Services.		0	0	0	2,790	2,790
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			2,790	
LCII: Namayingo Central Ward	Namayingo Town council	Telecommunication Services - Prepaid Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		2,790	
227001 Travel inland		0	14,140	0	61,243	75,383
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			61,243	
LCII: Namayingo Central Ward	Namayingo Town Council	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		61,243	
227003 Carriage, Haulage, Freight and transport hire		0	0	0	1,100	1,100
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			1,100	
LCII: Namayingo Central Ward	Namayingo Town council	Transport Hire - Vehicle Hire Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		1,100	
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000
Total Cost of Sanitation and hygiene Services		0	28,140	0	80,416	108,556

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Total Cost of Human Capital Development	0	81,923	301,494	80,416	463,833
Total Cost of Health Management and Supervision	0	81,923	301,494	80,416	463,833
Total Cost of Health	7,067,236	970,378	301,494	80,416	8,419,524

VOTE: 904 Namayingo District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,089,917	17,405,293
Programme Conditional Grant - Wage Recurrent	11,233,403	14,040,866
Programme Conditional Grant - Non Wage Recurrent	2,754,760	3,261,723
District Unconditional Grant Non-Wage	2,552	6,332
District Unconditional Grant Wage	57,253	57,253
Locally Raised Revenues	7,949	5,118
Other Transfers from Central Government	34,000	34,000
Development Revenues	408,801	591,637
Programme Conditional Grant - Development	408,801	391,637
Transitional Conditional Grant - Development	0	200,000
Total Revenues Shares	14,498,718	17,996,930

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	11,290,656	14,098,119
Non Wage	2,799,261	3,307,173
Development Expenditure		
Domestic Development	408,801	591,637
External Financing	0	0
Total Expenditure	14,498,718	17,996,930

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	5,200	0	0	5,200
227001 Travel inland	0	4,800	0	0	4,800
Total Cost of HIV/AIDS Mainstreaming	0	10,000	0	0	10,000
Key Service Area 000063 Quality Assurance Systems					

VOTE: 904 Namayingo District

211101 General Staff Salaries	9,666,139	0	0	0	9,666,139
227001 Travel inland	0	29,000	0	0	29,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Quality Assurance Systems	9,666,139	34,000	0	0	9,700,139

Key Service Area 320110 Sports and recreational services

221017 Membership dues and Subscription fees.	0	2,600	0	0	2,600
224001 Medical Supplies and Services	0	600	0	0	600
224010 Protective Gear	0	1,150	0	0	1,150
227001 Travel inland	0	24,950	0	0	24,950
227003 Carriage, Haulage, Freight and transport hire	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	0	9,200	0	0	9,200
Total Cost of Sports and recreational services	0	50,000	0	0	50,000

Key Service Area 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)	0	1,469,145	0	0	1,469,145
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Total for LCIII: Sigulu Islands Subcounty	County: Bukooli Islands County				68,115
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LCII: Bumalenge	BUMALENGE	BUMALENGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,490
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LCII: Bumalenge	BUYANGA	BUYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790
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LCII: Mukani	BULAGAYE	BULAGAYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,930
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LCII: Mukani	SYABALUBI	SYABALUBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,045
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LCII: Nampongwe	NAMUGONGO	NAMUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,370
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LCII: Rabachi	RABACHI PS	RABACHI LAKE VIEW P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,490
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Total for LCIII: Lolwe Subcounty	County: Bukooli Islands County				65,025
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LCII: Lolwe East	BUTANIRA	BUTANIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,170
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LCII: Lolwe East	GOROFA	GOROFA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,090
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LCII: Lolwe East	KANDEGE	KANDEGE CHURCH OF GOD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,110
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VOTE: 904 Namayingo District

LCII: Lolwe East	LOLWE PS	LOLWE ISLAND P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,425
LCII: Lolwe East	MWANGO	Mwango	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,230
Total for LCIII: Bugana Subcounty		County: Bukooli Islands County		51,850
LCII: Biisa	BIISA	BUDUMA ISLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,370
LCII: Buduma	BUHOBI	BUHOBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,890
LCII: Bugana	BUGANA	BUGANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,590
Total for LCIII: Banda Subcounty		County: Bukooli south Mainland		144,292
LCII: Buchumba	BUCHUMBA	BUCHUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,470
LCII: Buchumba	LUGALA	LUGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,510
LCII: Bujwanga	BUBANGI	BUBANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,650
LCII: Bujwanga	BUJWANGA	Bujwanga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,272
LCII: Bujwanga	BUYONDO	Buyondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,410
LCII: Bujwanga	MUSUMA	Musuma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,270
LCII: Lugala	BUCHUMBA HILL	Buchumba Hill	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,490
LCII: Lugala	BUDHALA	Budhala P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,810
LCII: Lugala	MAYANJA	Mayanja P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,410
Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland		207,736
LCII: Gondohera	BUNYIKA	Bunyika P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,630
LCII: Gondohera	BUTAJJA	Butajja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,030
LCII: ISINDE	BWISA	BWISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,070

VOTE: 904 Namayingo District

LCII: ISINDE	GENGULUHO	Genguluho Prog. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,990
LCII: Kifuyo	JAMI	Jaami P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,410
LCII: Kifuyo	KIFUYO	KIFUYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,895
LCII: Lwangosia	BULOKHA	BULOKHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,136
LCII: Lwangosia	LWANGOSIA	LWANGOSIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,650
LCII: Nsono	BUCHWERA	Buchwera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,550
LCII: Nsono	BUGOMA PS	Bugoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,030
LCII: Nsono	NAMAVUNDU	NAMAVUNDU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,970
LCII: Syanyonja	BUBOKO	BUBOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,835
LCII: Syanyonja	HOHOMA	HOHOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,650
LCII: Syanyonja	SYANYONJA	SYANYONJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,890
Total for LCIII: Buswale Subcounty		County: Bukooli south Mainland		185,851
LCII: Bubango	BUMOLI	Bumoli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,002
LCII: Bungecha	BUHATANDU	Buhatandu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,110
LCII: Bungecha	BUHUNYA	Buhunya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,790
LCII: Bungecha	BUNGECHA	Bungecha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,550
LCII: Buswale	BUSWALE	BUSWALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,610
LCII: Madowa	BUBANGO	BUBANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,150
LCII: Madowa	MADOWA PS	Madowa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,770

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LCII: Madowa	NANGOMA	Nangoma Friends P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,050
LCII: Namayuge	HABALA	HABALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,419
LCII: Namayuge	NAMAYUGE	NAMAYUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,570
LCII: Nansuma	NAMIHINYA	NAMIHINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,830
Total for LCIII: Buhemba Subcounty		County: Bukooli south Mainland		185,330
LCII: Buhemba	BUHEMBA	BUHEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,950
LCII: Bukewa	BUKEWA	BUKEWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,090
LCII: Bukewa	BUKIMBI PS	BUKIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,130
LCII: Bukewa	MARUBA	MARUBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,630
LCII: Buwongo	BUWONGO	BUWONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,490
LCII: Dohwe	DOHWE	DOHWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,670
LCII: Sinde	ISINDE PS	ISINDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,050
LCII: Sinde	MAJOGA	MAJOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,670
LCII: Sinde	Mubiriki	MUBIRIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,650
Total for LCIII: Mutumba Subcounty		County: Bukooli south Mainland		121,686
LCII: Buchimo	BUCHIMO	BUCHIMO PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,230
LCII: Buchimo	BUMERU	BUMERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,976
LCII: Buchimo	BUMERU PS	BUMERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,510
LCII: Lubango	LUBANGO COG	LUBANGO C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,790

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LCII: Lubira	LUGAGA	LUGAGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,890
LCII: Mwema	MWEMA HILL	MWEMA HILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,290
Total for LCIII: Missing Subcounty		County: Missing County		439,262
LCII: Missing Parish	BANDA PS	Banda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,496
LCII: Missing Parish	BUCHUNIA	BUCHUNIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,030
LCII: Missing Parish	BUDIDI	BUDIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,290
LCII: Missing Parish	BUGALI	BUGALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,950
LCII: Missing Parish	BUGOMA ACADEMY	BUGOMA ACADEMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,575
LCII: Missing Parish	BUHOBA	BUHOBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,750
LCII: Missing Parish	BULAMBA	BULAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,190
LCII: Missing Parish	BULULE	BULULE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,699
LCII: Missing Parish	BULUNDIRA	Bulundira P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,770
LCII: Missing Parish	BUSIIRO	BUSIIRO CHURCH OF GOD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,570
LCII: Missing Parish	BUSIULA	BUSIULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,830
LCII: Missing Parish	HAMA	HAMA ISLAND P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,656
LCII: Missing Parish	LUBANGO	Lubango Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,470
LCII: Missing Parish	LUFUDU	LUFUDU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,787
LCII: Missing Parish	MULOMBI ACADEMY	Mulombi Academy P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,070
LCII: Missing Parish	MUTUMBA	MUTUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,190

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LCII: Missing Parish	NAMAINGO	NAMAINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,710	
LCII: Missing Parish	NAMUTABA	Namutaba P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,770	
LCII: Missing Parish	NANGERA	Nangera	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,210	
LCII: Missing Parish	NASINU	NASINU PRIMARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,130	
LCII: Missing Parish	SIABONA	SIABONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,990	
LCII: Missing Parish	SIGULU PS	SIGULU ISLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,130	
Total Cost of Capitation (Primary)	0	1,469,145	0	0	1,469,145
Total Cost of Human Capital Development	9,666,139	1,563,145	0	0	11,229,284
Total Cost of Pre-Primary and Primary Education	9,666,139	1,563,145	0	0	11,229,284

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2026/27						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,133,260	0	0	1,133,260
Total for LCIII: Buswale Subcounty		County: Bukooli south Mainland				146,080
LCII: Buswale	BUSWALE SS	BUSWALE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			146,080
Total for LCIII: Buhemba Subcounty		County: Bukooli south Mainland				172,140
LCII: Buwongo	BUHEMBA HIGH	BUHEMBA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			172,140
Total for LCIII: Missing Subcounty		County: Missing County				815,040
LCII: Missing Parish	BANDA SS	BANDA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			237,520
LCII: Missing Parish	KIFUYO SS	KIFUYO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			195,380
LCII: Missing Parish	LWANGOSIA SS	ST PHILIPSSS LWANGOSIA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			132,360
LCII: Missing Parish	MUTUMBA SEED	MUTUMBA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			129,400

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LCII: Missing Parish	SIGULU SS	SIGULU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		120,380
Total Cost of Capitation (Secondary)	0	1,133,260	0	0	1,133,260
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	4,374,727	0	0	0	4,374,727
Total Cost of Secondary Education Services	4,374,727	0	0	0	4,374,727
Total Cost of Human Capital Development	4,374,727	1,133,260	0	0	5,507,987
Total Cost of Secondary Education	4,374,727	1,133,260	0	0	5,507,987
Service Area 40 Education&Sports Management and Inspection					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
225202 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000
Total for LCIII: Sigulu Islands Subcounty	County: Bukooli Islands County				4,000
LCII: Bumalenge	ENVIRONMRNT ASSESSMENT	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,000
Total Cost of Climate Change Mitigation	0	0	4,000	0	4,000
Key Service Area 000090 Climate Change Adaptation					
225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
Total Cost of Climate Change Adaptation	0	4,000	0	0	4,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	4,000	4,000	0	8,000
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	370	0	0	370
222001 Information and Communication Technology Services.	0	381	0	0	381
225204 Monitoring and Supervision of capital work	0	0	20,637	0	20,637
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				20,637
LCII: Namayingo	MONITORING OF WORKS	MONITORING AND SUPERVISION OF WORKS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		20,637
227001 Travel inland	0	29,262	0	0	29,262

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227004 Fuel, Lubricants and Oils	0	16,500	0	0	16,500
228002 Maintenance-Transport Equipment	0	907	0	0	907
Total Cost of Inspection and Monitoring	0	48,170	20,637	0	68,807
Key Service Area 000063 Quality Assurance Systems					
221001 Advertising and Public Relations	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	4,706	0	0	4,706
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	2,600	0	0	2,600
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	26,210	0	0	26,210
227001 Travel inland	0	36,332	0	0	36,332
227004 Fuel, Lubricants and Oils	0	42,325	0	0	42,325
228001 Maintenance-Buildings and Structures	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	7,250	0	0	7,250
Total Cost of Quality Assurance Systems	0	152,623	0	0	152,623
Key Service Area 320003 Assets and Facilities Management					
221001 Advertising and Public Relations	0	1,000	1,000	0	2,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				1,000
LCII: Nambugu Ward	aDVERT	Media - Adverts	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,000
227001 Travel inland	0	13,000	3,000	0	16,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				3,000
LCII: Nambugu Ward	dISTRICT	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,000
228001 Maintenance-Buildings and Structures	0	376,000	0	0	376,000

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312121 Non-Residential Buildings - Acquisition		0	0	545,000	0	545,000
Total for LCIII: Lolwe Subcounty		County: Bukooli Islands County				200,000
LCII: Lolwe West	LOLWE PS	Bank building construction service-Specialized buildings_Acquire	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			200,000
Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland				175,000
LCII: Lwangosia	BULOKHA PS	Automotive repair or servicing building - Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			85,000
LCII: Lwangosia	LWANGOSIA SSS	Commercial and office building renovation and repair service-Office buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			90,000
Total for LCIII: Mutumba Subcounty		County: Bukooli south Mainland				85,000
LCII: Mwema	MULOMBI	Automotive repair or servicing building - Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			85,000
Total for LCIII: Banda Town Council		County: Bukooli south Mainland				85,000
LCII: Missing Parish	MUSUMA PS	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			85,000
312235 Furniture and Fittings - Acquisition		0	0	18,000	0	18,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				18,000
LCII: Bulamba	BULAMBA PS	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			18,000
Total Cost of Assets and Facilities Management		0	390,000	567,000	0	957,000
Key Service Area 320038 Sports Development and Oversight						
211101 General Staff Salaries		57,253	0	0	0	57,253
Total Cost of Sports Development and Oversight		57,253	0	0	0	57,253
Key Service Area 560019 Data Management and Dissemination						
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Data Management and Dissemination		0	10,000	0	0	10,000
Total Cost of Human Capital Development		57,253	600,793	587,637	0	1,245,683
Total Cost of Education&Sports Management and Inspection		57,253	604,793	591,637	0	1,253,683
Service Area 50 Special Needs Education						

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Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	5,976	0	0	5,976
Total Cost of Special Needs Education	0	5,976	0	0	5,976
Total Cost of Human Capital Development	0	5,976	0	0	5,976
Total Cost of Special Needs Education	0	5,976	0	0	5,976
Total Cost of Education	14,098,119	3,307,173	591,637	0	17,996,930

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,173,868	1,525,892
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	90,000	442,024
Development Revenues	200,000	0
Transitional Conditional Grant - Development	200,000	0
Total Revenues Shares	1,373,868	1,525,892

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	83,868	83,868
Non Wage	1,040,000	1,442,024
Development Expenditure		
Domestic Development	200,000	0
External Financing	0	0
Total Expenditure	1,323,868	1,525,892

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Climate Change Adaptation	0	30,000	0	0	30,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	30,000	0	0	30,000
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
221001 Advertising and Public Relations	0	2,100	0	0	2,100

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225204 Monitoring and Supervision of capital work		0	7,848	0	0	7,848
227004 Fuel, Lubricants and Oils		0	77,469	0	0	77,469
228001 Maintenance-Buildings and Structures		0	35,536	0	0	35,536
263402 Transfer to Other Government Units		0	251,871	0	0	251,871
Total for LCIII: Sigulu Islands Subcounty		County: Bukooli Islands County				9,289
LCII: Sigulu - Mukani	Sigulu Islands URF	Transfer of URF to Sigulu Islands SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			9,289
Total for LCIII: Lolwe Subcounty		County: Bukooli Islands County				6,901
LCII: Lolwe East	Lolwe Islands URF	Transfer of URF to Lolwe Islands SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,901
Total for LCIII: Bugana Subcounty		County: Bukooli Islands County				4,777
LCII: Bugana	Bukana SC URF	Transfer of URF to Bukana Islands SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,777
Total for LCIII: Banda Subcounty		County: Bukooli south Mainland				24,311
LCII: Lugala	Banda SC URF	Transfer of Road Fund to Banda sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			24,311
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				139,605
LCII: Namayingo Central Ward	Namayingo T/C URF	Transfer of Road Fund to Namayingo Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			139,605
Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland				12,633
LCII: Nsono	Buyinja SC URF	Transfer of URF to Buyinja SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,633
Total for LCIII: Buswale Subcounty		County: Bukooli south Mainland				15,022
LCII: Buswale	Buswale S/C URF	Transfer of URF to Buswale SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			15,022
Total for LCIII: Buhemba Subcounty		County: Bukooli south Mainland				15,553
LCII: Buhemba	Buhemba SC URF	Transfer of URF to Buhemba SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			15,553
Total for LCIII: Mutumba Subcounty		County: Bukooli south Mainland				23,780
LCII: Mutumba	Mutumba SC URF	Transfer of URF to Mutumba SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			23,780
Total Cost of District , Urban and Community Access Road Maintenance		0	374,824	0	0	374,824
Key Service Area 260009 Road Maintenance						
221001 Advertising and Public Relations		0	5,600	0	0	5,600
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000

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225202 Environment Impact Assessment for Capital Works	0	1,800	0	0	1,800
225204 Monitoring and Supervision of capital work	0	44,310	0	0	44,310
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	582,430	0	0	582,430
228001 Maintenance-Buildings and Structures	0	265,860	0	0	265,860
228002 Maintenance-Transport Equipment	0	84,000	0	0	84,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Key Service Area 260010 Road Rehabilitation					
211101 General Staff Salaries	83,868	0	0	0	83,868
Total Cost of Road Rehabilitation	83,868	0	0	0	83,868
Total Cost of Integrated Transport Infrastructure and Services	83,868	1,374,824	0	0	1,458,692
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	10,000	0	0	10,000
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	5,000	0	0	5,000
Total Cost of Environment, Social Health and Safety	0	5,000	0	0	5,000
Total Cost of Human Capital Development	0	15,000	0	0	15,000
Total Cost of Community Access Roads	83,868	1,419,824	0	0	1,503,692
Service Area 20 Engineering Services					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 140043 Urban planning and Strategies					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
Total Cost of Urban planning and Strategies	0	22,200	0	0	22,200

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Total Cost of Integrated Transport Infrastructure and Services	0	22,200	0	0	22,200
Total Cost of Engineering Services	0	22,200	0	0	22,200
Total Cost of Roads and Engineering	83,868	1,442,024	0	0	1,525,892

VOTE: 904 Namayingo District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	128,643	128,362
District Unconditional Grant Wage	51,858	51,858
Programme Conditional Grant - Non Wage Recurrent	76,785	76,503
Development Revenues	475,433	389,061
Programme Conditional Grant - Development	460,618	374,246
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	604,077	517,422
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	51,858	51,858
Non Wage	76,785	76,503
Development Expenditure		
Domestic Development	475,433	389,061
External Financing	0	0
Total Expenditure	604,077	517,422

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

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
221009 Welfare and Entertainment	0	23,000	0	0	23,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	20,000	0	0	20,000
223001 Property Management Expenses	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
224011 Research Expenses	0	1,500	0	0	1,500

VOTE: 904 Namayingo District

227001 Travel inland	0	7,003	0	0	7,003
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000
Total Cost of Environment, Social Health and Safety	0	76,503	0	0	76,503
Key Service Area 140021 Ecosystems Restoration and Protection					
225202 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000
Total for LCIII:	County:				6,000
LCII:	ESIA screening for water projects under NDDP-FC II	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		6,000
Total Cost of Ecosystems Restoration and Protection	0	0	6,000	0	6,000
Key Service Area 140022 Integrated Catchment based Infrastructure					
211101 General Staff Salaries	51,858	0	0	0	51,858
221001 Advertising and Public Relations	0	0	5,000	0	5,000
Total for LCIII: Lolwe Subcounty	County: Bukooli Islands County				5,000
LCII: Lolwe West		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	2,000	0	2,000
Total for LCIII: Lolwe Subcounty	County: Bukooli Islands County				2,000
LCII: Lolwe West	Field Appraisal of capital projects	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,000
227001 Travel inland	0	0	106,061	0	106,061
Total for LCIII:	County:				20,245
LCII:	Assessment for rehabilitation	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10,000
LCII:	Commissioning and launching WASH Projects	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10,245
Total for LCIII: Lolwe Subcounty	County: Bukooli Islands County				85,816
LCII: Lolwe West	Catchment protection of WASH projects	Travel Inland - Audit	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		6,001
LCII: Lolwe West	Labor for rehabilitation works	Travel Inland - Labour	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10,000
LCII: Lolwe West	Meetings for sanitation and hygiene promotion	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
LCII: Lolwe West	Political monitoring of WASH Projects	Travel Inland - Management Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,000

VOTE: 904 Namayingo District

LCII: Lolwe West	Supervision piped water and rehabilitation works	Travel Inland - Backstopping Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		35,000	
LCII: Lolwe West	Water quality testing at least 100 old sources	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		15,000	
228004 Maintenance-Other Fixed Assets		0	0	35,000	0	35,000
Total for LCIII: Lolwe Subcounty		County: Bukooli Islands County				35,000
LCII: Lolwe West	Supply of borehole spare parts	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		35,000	
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	170,000	0	170,000
Total for LCIII: Lolwe Subcounty		County: Bukooli Islands County				170,000
LCII: Lolwe West	Lolwe	Construction of mini-piped water system in Lolwe (Phase One)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		170,000	
312139 Other Structures - Acquisition		0	0	65,000	0	65,000
Total for LCIII: Lolwe Subcounty		County: Bukooli Islands County				65,000
LCII: Lolwe West	Payment of retention for capital works	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		65,000	
Total Cost of Integrated Catchment based Infrastructure		51,858	0	383,061	0	434,919
Total Cost of Human Capital Development		51,858	76,503	389,061	0	517,422
Total Cost of Rural Water Supply and Sanitation		51,858	76,503	389,061	0	517,422
Total Cost of Water		51,858	76,503	389,061	0	517,422

VOTE: 904 Namayingo District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	479,286	480,657
District Unconditional Grant Non-Wage	7,656	10,554
District Unconditional Grant Wage	359,031	359,031
Locally Raised Revenues	4,627	5,971
Programme Conditional Grant - Non Wage Recurrent	107,972	105,102
Total Revenues Shares	479,286	480,657
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	359,031	359,031
Non Wage	120,255	121,626
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	479,286	480,657

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
227001 Travel inland	0	9,300	0	0	9,300
Total Cost of Compliance and Enforcement Services	0	9,300	0	0	9,300
Key Service Area 000062 Waste management					
223001 Property Management Expenses	0	4,000	0	0	4,000
Total Cost of Waste management	0	4,000	0	0	4,000
Key Service Area 000078 Land Management					
227001 Travel inland	0	8,554	0	0	8,554
Total Cost of Land Management	0	8,554	0	0	8,554
Key Service Area 000089 Climate Change Mitigation					

VOTE: 904 Namayingo District

224003 Agricultural Supplies and Services	0	14,091	0	0	14,091
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Climate Change Mitigation	0	20,091	0	0	20,091
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	7,233	0	0	7,233
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Climate Change Adaptation	0	11,233	0	0	11,233
Key Service Area 140021 Ecosystems Restoration and Protection					
224003 Agricultural Supplies and Services	0	20,000	0	0	20,000
227001 Travel inland	0	1,690	0	0	1,690
227004 Fuel, Lubricants and Oils	0	1,907	0	0	1,907
Total Cost of Ecosystems Restoration and Protection	0	23,597	0	0	23,597
Key Service Area 140038 Environmental Safeguards					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Environmental Safeguards	0	6,000	0	0	6,000
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries	359,031	0	0	0	359,031
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500
223001 Property Management Expenses	0	1,500	0	0	1,500
223005 Electricity	0	300	0	0	300
227001 Travel inland	0	12,081	0	0	12,081
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Regulation and Compliance	359,031	31,381	0	0	390,412
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	359,031	114,155	0	0	473,186
Programme 10 Sustainable Urbanisation and Housing					

VOTE: 904 Namayingo District

Key Service Area 280002 Physical Planning

227001 Travel inland	0	7,471	0	0	7,471
Total Cost of Physical Planning	0	7,471	0	0	7,471
Total Cost of Sustainable Urbanisation and Housing	0	7,471	0	0	7,471
Total Cost of Natural Resources Management	359,031	121,626	0	0	480,657
Total Cost of Natural Resources	359,031	121,626	0	0	480,657

VOTE: 904 Namayingo District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	357,506	420,102
District Unconditional Grant Non-Wage	8,760	27,218
District Unconditional Grant Wage	198,453	256,163
Locally Raised Revenues	3,966	10,824
Other Transfers from Central Government	71,450	54,985
Programme Conditional Grant - Non Wage Recurrent	74,877	70,912
Total Revenues Shares	357,506	420,102
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	198,453	256,163
Non Wage	125,053	163,938
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	323,506	420,102

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	3,571	0	0	3,571
227001 Travel inland	0	7,297	0	0	7,297
Total Cost of HIV/AIDS Mainstreaming	0	10,868	0	0	10,868
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	11,196	0	0	11,196
221011 Printing, Stationery, Photocopying and Binding	0	1,413	0	0	1,413
227001 Travel inland	0	16,807	0	0	16,807

VOTE: 904 Namayingo District

228004 Maintenance-Other Fixed Assets	0	800	0	0	800
Total Cost of Gender Mainstreaming services	0	30,216	0	0	30,216
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	256,163	0	0	0	256,163
221002 Workshops, Meetings and Seminars	0	11,600	0	0	11,600
221007 Books, Periodicals & Newspapers	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	1,100	0	0	1,100
223005 Electricity	0	600	0	0	600
223006 Water	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
227001 Travel inland	0	6,019	0	0	6,019
228002 Maintenance-Transport Equipment	0	1,400	0	0	1,400
228004 Maintenance-Other Fixed Assets	0	300	0	0	300
263402 Transfer to Other Government Units	0	3,200	0	0	3,200
Total for LCIII: Buyinja Subcounty	County: Bukooli south Mainland				3,200
LCII: Gondohera	Butajja	Purchase of Plastic Chairs and office furniture	Source: District Unconditional Grant Non-Wage 41-o/w District UCG - NWR District		3,200
Total Cost of Inspection and Monitoring	256,163	25,819	0	0	281,983
Key Service Area 000036 Strategies and Project Development					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	10,530	0	0	10,530
263402 Transfer to Other Government Units	0	35,000	0	0	35,000
Total for LCIII: Buyinja Subcounty	County: Bukooli south Mainland				35,000
LCII: Kifuyo	Buyinja	Transfer to Micro projects	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		35,000
Total Cost of Strategies and Project Development	0	50,530	0	0	50,530
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	4,923	0	0	4,923
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,160	0	0	2,160

VOTE: 904 Namayingo District

263402 Transfer to Other Government Units	0	3,100	0	0	3,100
Total for LCIII: Buyinja Subcounty	County: Bukooli south Mainland				3,100
LCII: Gondohera	Butajja	Transfer for procurement of bicycles for CEGs	Source: Locally Raised Revenues		3,100
Total Cost of Capacity Strengthening	0	10,683	0	0	10,683
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	10,041	0	0	10,041
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	10,422	0	0	10,422
263402 Transfer to Other Government Units	0	14,758	0	0	14,758
Total for LCIII: Banda Subcounty	County: Bukooli south Mainland				14,758
LCII: Lugala	Banda Tc	Transfer of SCG to LLGs	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		14,758
Total Cost of Support to special interest Groups	0	35,822	0	0	35,822
Total Cost of Human Capital Development	256,163	163,938	0	0	420,102
Total Cost of Empowerment and Mindset Change	256,163	163,938	0	0	420,102
Total Cost of Community Based Services	256,163	163,938	0	0	420,102

VOTE: 904 Namayingo District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	113,907	215,401
District Unconditional Grant Non-Wage	61,280	124,111
District Unconditional Grant Wage	48,000	87,584
Locally Raised Revenues	4,627	3,706
Development Revenues	342,636	360,148
District Discretionary Equalisation Development Grant	342,636	360,148
Total Revenues Shares	456,544	575,549

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	48,000	87,584
Non Wage	65,907	127,817
Development Expenditure		
Domestic Development	342,636	360,148
External Financing	0	0
Total Expenditure	456,544	575,549

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
225204 Monitoring and Supervision of capital work	0	0	2,600	0	2,600
Total for LCIII: Buyinja Subcounty	County: Bukooli south Mainland				2,600
LCII: Lwangosia	Lwangosia	Quarterly Monitoring of compliance to the environmental and social management plans	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,600
Total Cost of Climate Change Mitigation	0	0	2,600	0	2,600
Key Service Area 000090 Climate Change Adaptation					
225202 Environment Impact Assessment for Capital Works	0	0	1,200	0	1,200

VOTE: 904 Namayingo District

Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			1,200
LCII: Nambugu Ward	Environment	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,200
Total Cost of Climate Change Adaptation		0	0	1,200	0
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	0	3,800	0
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars		0	0	5,000	0
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			5,000
LCII: Nambugu Ward	Headquarter	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
227001 Travel inland		0	5,200	2,603	0
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			2,603
LCII: Nambugu Ward	Quarertly monitoring of Nutrition commitee	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,603
Total Cost of HIV/AIDS Mainstreaming		0	5,200	7,603	0
Total Cost of Human Capital Development		0	5,200	7,603	0
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars		0	27,600	9,007	0
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			9,007
LCII: Nambugu Ward	Dissemination of Assessment results	Workshops, Meetings, Seminars - Training (Data Processing)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,007
LCII: Nambugu Ward	performance	Workshops, Meetings, Seminars - Training (Agriculture)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
221009 Welfare and Entertainment		0	0	3,500	0
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			3,500
LCII: Nambugu Ward	performance	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,500
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0
227001 Travel inland		0	12,000	23,515	0
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			23,515

VOTE: 904 Namayingo District

LCII: Nambugu Ward	Assessment	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,000		
LCII: Nambugu Ward	performance	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,515		
LCII: Nambugu Ward	Performance	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
LCII: Nambugu Ward	Performance	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
227004 Fuel, Lubricants and Oils		0	0	2,000	0	2,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				2,000
LCII: Nambugu Ward	Performance	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
312221 Light ICT hardware - Acquisition		0	0	14,000	0	14,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				14,000
LCII: Nambugu Ward	Laptops- Headquarter	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	14,000		
Total Cost of Planning and Budgeting services		0	42,600	52,022	0	94,622
Key Service Area 000023 Inspection and Monitoring						
221001 Advertising and Public Relations		0	0	1,000	0	1,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				1,000
LCII: Nambugu Ward	Advert	Media - Adverts	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
221002 Workshops, Meetings and Seminars		0	0	2,100	0	2,100
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				2,100
LCII: Nambugu Ward	Feedback	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,100		
225204 Monitoring and Supervision of capital work		0	0	22,007	0	22,007
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				22,007
LCII: Nambugu Ward	Monitoring	Continuous quarterly supervision of capital works by Project Manager, subject matter specialists & Internal Auditor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		

VOTE: 904 Namayingo District

LCII: Nambugu Ward	Quarterly Monitoring	Quarterly Political (by Finance Committee) - 8 and Technical (subject matter specialists & User Department) - 3 quarterly Monitoring of investments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			19,007
227001 Travel inland		0	0	9,107	0	9,107
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				9,107
LCII: Nambugu Ward	Bid doc	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,200
LCII: Nambugu Ward	Commissioning	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,407
LCII: Nambugu Ward	Field Appraisal	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,500
Total Cost of Inspection and Monitoring		0	0	34,215	0	34,215
Key Service Area 000027 Programme Working Group Secretariat Services						
211101 General Staff Salaries		87,584	0	0	0	87,584
221002 Workshops, Meetings and Seminars		0	1,706	11,104	0	12,810
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				11,104
LCII: Nambugu Ward	HEADQUARTERS	Workshops, Meetings, Seminars - Training (Data Processing)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,104
221008 Information and Communication Technology Supplies.		0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding		0	4,600	0	0	4,600
221012 Small Office Equipment		0	3,000	0	0	3,000
222001 Information and Communication Technology Services.		0	2,111	0	0	2,111
223001 Property Management Expenses		0	2,200	0	0	2,200
223006 Water		0	600	0	0	600
227001 Travel inland		0	4,294	0	0	4,294
227004 Fuel, Lubricants and Oils		0	9,000	0	0	9,000
228001 Maintenance-Buildings and Structures		0	0	12,015	0	12,015
Total for LCIII:		County:				12,015

VOTE: 904 Namayingo District

LCII:	Greening Headquarters Phase Two.	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,015		
228002 Maintenance-Transport Equipment		0	20,000	0	20,000	
312121 Non-Residential Buildings - Acquisition		0	0	227,985	0	227,985
Total for LCIII: Lolwe Subcounty		County: Bukooli Islands County			7,695	
LCII: Lolwe East	rentation CLC and Slaughter slab	Bicycle parking rack- Commercial Buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,695		
Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland			220,290	
LCII: Lwangosia	LWANGOSIA SS	Secondary schooling services for people with disabilities_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	220,290		
Total Cost of Programme Working Group Secretariat Services		87,584	50,911	251,104	0	389,599
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	12,000	4,000	0	16,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			4,000	
LCII: Nambugu Ward	Training Parish Chiefs and CDOs	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
221008 Information and Communication Technology Supplies.		0	806	0	0	806
221017 Membership dues and Subscription fees.		0	300	0	0	300
227001 Travel inland		0	16,000	7,404	0	23,404
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			7,404	
LCII: Nambugu Ward	Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,404		
Total Cost of Data Management and Dissemination		0	29,106	11,404	0	40,510
Total Cost of Development Plan Implementation		87,584	122,617	348,746	0	558,946
Total Cost of Planning and Statistics		87,584	127,817	360,148	0	575,549
Total Cost of Planning		87,584	127,817	360,148	0	575,549

VOTE: 904 Namayingo District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	52,694	61,214
District Unconditional Grant Non-Wage	38,104	45,664
District Unconditional Grant Wage	11,284	11,284
Locally Raised Revenues	3,305	4,265
Development Revenues	3,000	3,000
District Discretionary Equalisation Development Grant	3,000	3,000
Total Revenues Shares	55,694	64,214

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,284	11,284
Non Wage	41,409	49,929
Development Expenditure		
Domestic Development	3,000	3,000
External Financing	0	0
Total Expenditure	55,694	64,214

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	0	3,000	0	3,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				3,000
LCII: Nambugu Ward	HEADQUARTERS	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
Total Cost of Climate Change Mitigation	0	0	3,000	0	3,000
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Climate Change Adaptation	0	5,000	0	0	5,000

VOTE: 904 Namayingo District

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	5,000	3,000	0	8,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Total Cost of Human Capital Development	0	5,000	0	0	5,000
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	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services	0	600	0	0	600
227001 Travel inland	0	34,429	0	0	34,429
228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600
Total Cost of Audit and Risk Management	11,284	39,929	0	0	51,214
Total Cost of Governance and Security	11,284	39,929	0	0	51,214
Total Cost of Compliance	11,284	49,929	3,000	0	64,214
Total Cost of Internal Audit	11,284	49,929	3,000	0	64,214

VOTE: 904 Namayingo District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	116,634	186,569
Programme Conditional Grant - Non Wage Recurrent	56,602	54,112
District Unconditional Grant Non-Wage	7,656	17,164
District Unconditional Grant Wage	38,275	95,732
Locally Raised Revenues	3,305	8,765
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	116,634	186,569
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	38,275	95,732
Non Wage	78,359	90,836
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	116,634	186,569

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	7,740	0	0	7,740
Total Cost of Education and Skills Development	0	8,740	0	0	8,740
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221009 Welfare and Entertainment	0	866	0	0	866
221011 Printing, Stationery, Photocopying and Binding	0	1,150	0	0	1,150
227001 Travel inland	0	5,854	0	0	5,854

VOTE: 904 Namayingo District

Total Cost of Tourism Investment, Promotion and Marketing	0	7,870	0	0	7,870
Key Service Area 120015 Heritage Conservation Education and Awareness					
227001 Travel inland	0	2,930	0	0	2,930
228001 Maintenance-Buildings and Structures	0	3,920	0	0	3,920
Total Cost of Heritage Conservation Education and Awareness	0	6,850	0	0	6,850
Total Cost of Tourism Development	0	23,460	0	0	23,460
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221009 Welfare and Entertainment	0	5,625	0	0	5,625
221011 Printing, Stationery, Photocopying and Binding	0	130	0	0	130
227001 Travel inland	0	7,745	0	0	7,745
227004 Fuel, Lubricants and Oils	0	8,010	0	0	8,010
228001 Maintenance-Buildings and Structures	0	2,500	0	0	2,500
228002 Maintenance-Transport Equipment	0	2,313	0	0	2,313
Total Cost of Domestic Promotion	0	26,323	0	0	26,323
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	95,732	0	0	0	95,732
221001 Advertising and Public Relations	0	600	0	0	600
221009 Welfare and Entertainment	0	1,740	0	0	1,740
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
227001 Travel inland	0	24,260	0	0	24,260
Total Cost of Trade Development	95,732	27,000	0	0	122,732
Total Cost of Private Sector Development	95,732	53,323	0	0	149,055
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,765	0	0	1,765
Total Cost of HIV/AIDS Mainstreaming	0	1,765	0	0	1,765
Total Cost of Human Capital Development	0	1,765	0	0	1,765
Total Cost of Commercial Services	95,732	78,548	0	0	174,280

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

VOTE: 904 Namayingo District

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	3,299	0	0	3,299
227001 Travel inland	0	8,390	0	0	8,390
Total Cost of Marketing and value addition	0	12,289	0	0	12,289
Total Cost of Private Sector Development	0	12,289	0	0	12,289
Total Cost of Value Chain Services	0	12,289	0	0	12,289
Total Cost of Trade, Industry and Local Development	95,732	90,836	0	0	186,569