

VOTE: 905 Namisindwa District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	350,000	350,000
o/w Higher Local Government	328,000	328,000
o/w Lower Local Government	22,000	22,000
Discretionary Government Transfers	5,230,574	6,251,706
o/w Higher Local Government	4,519,983	5,368,256
o/w Lower Local Government	710,591	883,449
Conditional Government Transfers	33,296,892	31,965,817
o/w Higher Local Government	33,296,892	31,965,817
o/w Lower Local Government	0	0
Other Government Transfers	498,917	498,917
o/w Higher Local Government	498,917	498,917
o/w Lower Local Government	0	0
External Financing	3,704,126	1,600,000
o/w Higher Local Government	3,704,126	1,600,000
o/w Lower Local Government	0	0
Grand Total	43,080,509	40,666,440
o/w Higher Local Government	42,347,918	39,760,990
o/w Lower Local Government	732,591	905,449

VOTE: 905 Namisindwa District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	350,000	350,000
Agency Fees	11,000	11,000
Animal and Crop Husbandry related Levies	7,000	7,000
Business licenses	12,000	12,000
Land Fees	8,500	8,000
Local Services Tax-Payable By Individuals	100,000	100,000
Market /Gate Charges	10,000	10,000
Miscellaneous receipts/income	60,000	60,000
Other fees e.g. street parking fees	59,000	59,000
Sale of non-produced Government Properties/assets	82,500	83,000
Discretionary Government Transfers	5,230,574	6,251,706
District Discretionary Equalisation Development Grant	603,286	1,001,946
District Unconditional Grant Non-Wage	1,288,375	1,407,213
District Unconditional Grant Wage	3,168,469	3,596,669
Urban Discretionary Equalisation Development Grant	35,838	73,033
Urban Unconditional Non-Wage	134,605	172,845
Conditional Government Transfers	33,296,892	31,965,817
Programme Conditional Grant - Non Wage Recurrent	10,271,770	10,850,090
Programme Conditional Grant - Development	3,684,770	1,540,696
Programme Conditional Grant - Wage Recurrent	18,775,537	18,460,217
Transitional Conditional Grant - Development	564,815	1,114,815
Other Government Transfers	498,917	498,917
GROW Project	16,000	16,000
National Oil Seeds Project	50,000	50,000
Support to PLE (UNEB)	35,000	35,000
Uganda Road Fund (URF)	372,917	372,917
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000
External Financing	3,704,126	1,600,000
Global Alliance for Vaccines and Immunization (GAVI)	854,126	400,000
Global Fund for HIV, TB & Malaria	950,000	400,000
United Nations Expanded Programme on Immunisation (UNEPI)	950,000	400,000
World Health Organisation (WHO)	950,000	400,000
Total Revenues Shares	43,080,509	40,666,440

VOTE: 905 Namisindwa District

A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	3,310,042	5,000	50,000	0	3,365,042
o/w: Wage:	1,870,800	0	0	0	1,870,800
Non-Wage Recurrent:	1,056,889	5,000	0	0	1,061,889
Development:	382,353	0	50,000	0	432,353
Tourism Development	10,795	8,000	0	0	18,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	8,000	0	0	18,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	363,109	6,000	0	0	369,109
o/w: Wage:	231,100	0	0	0	231,100
Non-Wage Recurrent:	77,009	6,000	0	0	83,009
Development:	55,000	0	0	0	55,000
Private Sector Development	98,292	0	0	0	98,292
o/w: Wage:	48,000	0	0	0	48,000
Non-Wage Recurrent:	50,292	0	0	0	50,292
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,099,119	0	372,917	0	1,472,036
o/w: Wage:	99,119	0	0	0	99,119
Non-Wage Recurrent:	1,000,000	0	372,917	0	1,372,917
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	5,000	5,000	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	5,000	0	0	5,000
Development:	5,000	0	0	0	5,000
Human Capital Development	24,527,792	18,000	76,000	0	26,221,792
o/w: Wage:	17,114,352	0	0	0	17,114,352
Non-Wage Recurrent:	5,700,283	18,000	35,000	0	5,753,283
Development:	1,713,157	0	41,000	1,600,000	3,354,157
Public Sector Transformation	6,904,977	114,000	0	0	7,018,977

VOTE: 905 Namisindwa District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	2,133,515	0	0	0	2,133,515
Non-Wage Recurrent:	3,515,678	84,000	0	0	3,599,678
Development:	1,255,784	30,000	0	0	1,285,784
Governance And Security	1,186,595	88,000	0	0	1,274,595
o/w: Wage:	320,000	0	0	0	320,000
Non-Wage Recurrent:	846,547	88,000	0	0	934,547
Development:	20,047	0	0	0	20,047
Regional Balanced Development	140,791	37,000	0	0	177,791
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	82,254	37,000	0	0	119,254
Development:	58,537	0	0	0	58,537
Development Plan Implementation	571,010	69,000	0	0	640,010
o/w: Wage:	240,000	0	0	0	240,000
Non-Wage Recurrent:	90,399	69,000	0	0	159,399
Development:	240,611	0	0	0	240,611
Grand Total	38,217,523	350,000	498,917	1,600,000	40,666,440
Grand Total Wage	22,056,886	0	0	0	22,056,886
Grand Total Non-Wage Recurrent	12,430,147	320,000	407,917	0	13,158,064
Grand Total Development	3,730,490	30,000	91,000	1,600,000	5,451,490

VOTE: 905 Namisindwa District

A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	6,255,284	7,084,816
o/w Higher Local Government	5,522,693	6,179,367
o/w Lower Local Government	732,591	905,449
Finance	255,000	245,000
o/w Higher Local Government	255,000	245,000
o/w Lower Local Government	0	0
Statutory bodies	1,198,438	1,290,047
o/w Higher Local Government	1,198,438	1,290,047
o/w Lower Local Government	0	0
Production and Marketing	3,112,469	3,372,042
o/w Higher Local Government	3,112,469	3,372,042
o/w Lower Local Government	0	0
Health	8,611,820	7,239,891
o/w Higher Local Government	8,611,820	7,239,891
o/w Lower Local Government	0	0
Education	20,561,871	17,834,817
o/w Higher Local Government	20,561,871	17,834,817
o/w Lower Local Government	0	0
Roads and Engineering	1,472,036	1,472,036
o/w Higher Local Government	1,472,036	1,472,036
o/w Lower Local Government	0	0
Water	566,508	568,767
o/w Higher Local Government	566,508	568,767
o/w Lower Local Government	0	0
Natural Resources	307,155	361,609
o/w Higher Local Government	307,155	361,609
o/w Lower Local Government	0	0
Community Based Services	414,095	575,317
o/w Higher Local Government	414,095	575,317
o/w Lower Local Government	0	0
Planning	186,097	395,010
o/w Higher Local Government	186,097	395,010
o/w Lower Local Government	0	0
Internal Audit	57,000	108,000

VOTE: 905 Namisindwa District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	57,000	108,000
o/w Lower Local Government	0	0
Trade, Industry and Local Development	82,736	119,087
o/w Higher Local Government	82,736	119,087
o/w Lower Local Government	0	0
Grand Total	43,080,509	40,666,440
o/w Higher Local Government	42,347,918	39,760,990
o/w: Wage:	21,944,007	22,056,886
Non-Wage Recurrent:	12,083,045	12,696,973
Domestic Devt:	4,616,741	3,407,132
External Financing:	3,704,126	1,600,000
o/w Lower Local Government	732,591	905,449
o/w: Wage:	0	0
Non-Wage Recurrent:	430,623	461,091
Domestic Devt:	301,968	444,358
External Financing:	0	0

VOTE: 905 Namisindwa District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,274,125	5,765,699
District Unconditional Grant Non-Wage	117,772	127,772
District Unconditional Grant Wage	1,959,493	2,133,515
Locally Raised Revenues	79,000	79,000
Multi-Sectoral Transfers to LLGs _NonWage	430,623	461,091
Programme Conditional Grant - Non Wage Recurrent	2,687,238	2,964,322
Development Revenues	981,159	1,319,117
Transitional Conditional Grant - Development	550,000	700,000
District Discretionary Equalisation Development Grant	99,190	144,759
Locally Raised Revenues	30,000	30,000
Multi-Sectoral Transfers to LLGs _Gou	301,968	444,358
Total Revenues Shares	6,255,284	7,084,816
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,959,493	2,133,515
Non Wage	3,314,632	3,632,185
Development Expenditure		
Domestic Development	981,159	1,319,117
External Financing	0	0
Total Expenditure	6,255,284	7,084,816

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	1,000	0	0	1,000

VOTE: 905 Namisindwa District

Total Cost of Climate Change Mitigation			0	1,000	0	0	1,000
Key Service Area 000090 Climate Change Adaptation							
227001 Travel inland			0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation			0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management			0	2,000	0	0	2,000
Programme 14 Public Sector Transformation							
Key Service Area 000003 Facilities Management							
221011 Printing, Stationery, Photocopying and Binding			0	0	5,000	0	5,000
Total for LCIII: Namisindwa Town Council			County: BUBULO				5,000
LCII: Bumurundi Ward	Headquarters-Customised staff files	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				5,000
223004 Guard and Security services			0	3,600	0	0	3,600
225202 Environment Impact Assessment for Capital Works			0	0	20,000	0	20,000
Total for LCIII: Namisindwa Town Council			County: BUBULO				20,000
LCII: Namisindwa Ward	District wide	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				20,000
225204 Monitoring and Supervision of capital work			0	0	20,000	0	20,000
Total for LCIII: Namisindwa Town Council			County: BUBULO				20,000
LCII: Namisindwa Ward	Assorted	Monitoring of govt programs/projects under Administration	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				20,000
263402 Transfer to Other Government Units			0	0	300,000	0	300,000
Total for LCIII:			County:				150,000
LCII:	Bubutu TC	Transfers to Bubutu to construct Admin. Blocks	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				150,000
Total for LCIII: Luwa Town Council			County: BUBULO				150,000
LCII: Luwa Ward	Luwa	Transfers to Luwa to construct Admin. Blocks	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				150,000
312121 Non-Residential Buildings - Acquisition			0	0	403,222	0	403,222
Total for LCIII: Namisindwa Town Council			County: BUBULO				403,222
LCII: Bumurundi Ward	Solar Panels	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				13,222
LCII: Namisindwa Ward	Namisindwa Dist. Headquarters	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				360,000

VOTE: 905 Namisindwa District

LCII: Namisindwa Ward	Stone pitching at the Dist. Admin Block.	Non Residential Buildings - Other Construction works	Source: Locally Raised Revenues	30,000
312221 Light ICT hardware - Acquisition		0	0	3,000
Total for LCIII: Namisindwa Town Council		County: BUBULO		3,000
LCII: Bumurundi Ward	Headquarters	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
313121 Non-Residential Buildings - Improvement		0	0	65,000
Total for LCIII: Tsekululu Subcounty		County: BUBULO		25,000
LCII: BUNAMBALE	Tsekululu SC Hdqtrs	Support to Tsekululu SC to complete their Administration block	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000
Total for LCIII: Bumbo Subcounty		County: BUBULO		25,000
LCII: BUMBO TOWN BOARD	Bumbo SC	Support to Bumbo SC to complete their Administration block	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000
Total for LCIII: Namisindwa Town Council		County: BUBULO		15,000
LCII: Namisindwa Ward	ICT Infrastructure	Support to set up ICT infrastructure at the District Hdqtrs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000
Total Cost of Facilities Management		0	3,600	816,222
Key Service Area 000006 Planning and Budgeting services				
221007 Books, Periodicals & Newspapers		0	1,000	0
221008 Information and Communication Technology Supplies.		0	2,500	0
221017 Membership dues and Subscription fees.		0	2,000	0
221020 Litigation and related expenses		0	7,900	0
222001 Information and Communication Technology Services.		0	1,500	0
223005 Electricity		0	2,000	0
225204 Monitoring and Supervision of capital work		0	15,000	0
227001 Travel inland		0	18,000	0
227004 Fuel, Lubricants and Oils		0	38,000	0
228002 Maintenance-Transport Equipment		0	10,000	0
273102 Incapacity, death benefits and funeral expenses		0	5,500	0
Total Cost of Planning and Budgeting services		0	103,400	0

VOTE: 905 Namisindwa District

Key Service Area 000007 Procurement and Disposal Services

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,172	0	0	5,172
Total Cost of Procurement and Disposal Services	0	13,172	0	0	13,172

Key Service Area 000008 Records Management

221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	300	0	0	300
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Records Management	0	12,300	0	0	12,300

Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	2,133,515	0	0	0	2,133,515
273104 Pension	0	1,693,426	0	0	1,693,426
273105 Gratuity	0	1,270,896	0	0	1,270,896
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	2,133,515	2,964,322	0	0	5,097,836

Key Service Area 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
227001 Travel inland	0	5,846	0	0	5,846
227004 Fuel, Lubricants and Oils	0	7,400	0	0	7,400
Total Cost of Capacity Strengthening	0	18,246	0	0	18,246

Total Cost of Public Sector Transformation	2,133,515	3,115,040	816,222	0	6,064,776
---	------------------	------------------	----------------	----------	------------------

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	6,000	0	0	6,000

VOTE: 905 Namisindwa District

227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	0	32,800	0	0	32,800
Total Cost of Governance And Security	0	32,800	0	0	32,800
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221003 Staff Training	0	0	58,537	0	58,537
Total for LCIII: Namisindwa Town Council	County: BUBULO				58,537
LCII: Namisindwa Ward	Assorted	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		58,537
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,254	0	0	10,254
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Human Resource Management	0	21,254	58,537	0	79,791
Total Cost of Regional Balanced Development	0	21,254	58,537	0	79,791
Total Cost of Administration and Management	2,133,515	3,171,094	874,759	0	6,179,367
Total Cost of Administration	2,133,515	3,171,094	874,759	0	6,179,367

Subcounty / Town Council / Division: 237151 Bumwoni Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	21,600	0	0	21,600
313131 Roads and Bridges - Improvement	0	0	29,576	0	29,576
Total Cost of Facilities Management	0	21,600	29,576	0	51,176
Total Cost of Public Sector Transformation	0	21,600	29,576	0	51,176
Total Cost of Administration and Management	0	21,600	29,576	0	51,176
Total Cost of 237151 Bumwoni Subcounty	0	21,600	29,576	0	51,176

Subcounty / Town Council / Division: 237152 Bukhabusi Subcounty

VOTE: 905 Namisindwa District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	10,541	0	0	10,541
313131 Roads and Bridges - Improvement	0	0	13,052	0	13,052
Total Cost of Facilities Management	0	10,541	13,052	0	23,593
Total Cost of Public Sector Transformation	0	10,541	13,052	0	23,593
Total Cost of Administration and Management	0	10,541	13,052	0	23,593
Total Cost of 237152 Bukhabusi Subcounty	0	10,541	13,052	0	23,593

Subcounty / Town Council / Division: 237153 Bukhaweka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	9,874	0	0	9,874
313131 Roads and Bridges - Improvement	0	0	12,054	0	12,054
Total Cost of Facilities Management	0	9,874	12,054	0	21,928
Total Cost of Public Sector Transformation	0	9,874	12,054	0	21,928
Total Cost of Administration and Management	0	9,874	12,054	0	21,928
Total Cost of 237153 Bukhaweka Subcounty	0	9,874	12,054	0	21,928

Subcounty / Town Council / Division: 237155 Mukoto Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	9,969	0	0	9,969
313131 Roads and Bridges - Improvement	0	0	12,197	0	12,197
Total Cost of Facilities Management	0	9,969	12,197	0	22,166
Total Cost of Public Sector Transformation	0	9,969	12,197	0	22,166
Total Cost of Administration and Management	0	9,969	12,197	0	22,166

VOTE: 905 Namisindwa District

Total Cost of 237155 Mukoto Subcounty	0	9,969	12,197	0	22,166
--	----------	--------------	---------------	----------	---------------

Subcounty / Town Council / Division: 237159 Buwabwala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	12,352	0	0	12,352
313131 Roads and Bridges - Improvement	0	0	15,758	0	15,758
Total Cost of Facilities Management	0	12,352	15,758	0	28,111
Total Cost of Public Sector Transformation	0	12,352	15,758	0	28,111
Total Cost of Administration and Management	0	12,352	15,758	0	28,111
Total Cost of 237159 Buwabwala Subcounty	0	12,352	15,758	0	28,111

Subcounty / Town Council / Division: 237160 Lwakhakha Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	29,336	0	0	29,336
313131 Roads and Bridges - Improvement	0	0	12,536	0	12,536
Total Cost of Facilities Management	0	29,336	12,536	0	41,872
Total Cost of Public Sector Transformation	0	29,336	12,536	0	41,872
Total Cost of Administration and Management	0	29,336	12,536	0	41,872
Total Cost of 237160 Lwakhakha Town Council	0	29,336	12,536	0	41,872

Subcounty / Town Council / Division: 237161 Magale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	14,640	0	0	14,640
313131 Roads and Bridges - Improvement	0	0	19,177	0	19,177

VOTE: 905 Namisindwa District

Total Cost of Facilities Management	0	14,640	19,177	0	33,817
Total Cost of Public Sector Transformation	0	14,640	19,177	0	33,817
Total Cost of Administration and Management	0	14,640	19,177	0	33,817
Total Cost of 237161 Magale Subcounty	0	14,640	19,177	0	33,817

Subcounty / Town Council / Division: 237162 Bubutu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	15,117	0	0	15,117
313131 Roads and Bridges - Improvement	0	0	19,889	0	19,889
Total Cost of Facilities Management	0	15,117	19,889	0	35,006
Total Cost of Public Sector Transformation	0	15,117	19,889	0	35,006
Total Cost of Administration and Management	0	15,117	19,889	0	35,006
Total Cost of 237162 Bubutu Subcounty	0	15,117	19,889	0	35,006

Subcounty / Town Council / Division: 237166 Tsekululu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	18,930	0	0	18,930
313131 Roads and Bridges - Improvement	0	0	25,587	0	25,587
Total Cost of Facilities Management	0	18,930	25,587	0	44,518
Total Cost of Public Sector Transformation	0	18,930	25,587	0	44,518
Total Cost of Administration and Management	0	18,930	25,587	0	44,518
Total Cost of 237166 Tsekululu Subcounty	0	18,930	25,587	0	44,518

Subcounty / Town Council / Division: 237168 Namboko Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 905 Namisindwa District

Key Service Area 000003 Facilities Management

227001 Travel inland	0	12,352	0	0	12,352
313131 Roads and Bridges - Improvement	0	0	15,758	0	15,758
Total Cost of Facilities Management	0	12,352	15,758	0	28,111
Total Cost of Public Sector Transformation	0	12,352	15,758	0	28,111
Total Cost of Administration and Management	0	12,352	15,758	0	28,111
Total Cost of 237168 Namboko Subcounty	0	12,352	15,758	0	28,111

Subcounty / Town Council / Division: 237170 Bumbo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	11,876	0	0	11,876
313131 Roads and Bridges - Improvement	0	0	15,046	0	15,046
Total Cost of Facilities Management	0	11,876	15,046	0	26,922
Total Cost of Public Sector Transformation	0	11,876	15,046	0	26,922
Total Cost of Administration and Management	0	11,876	15,046	0	26,922
Total Cost of 237170 Bumbo Subcounty	0	11,876	15,046	0	26,922

Subcounty / Town Council / Division: 237171 Bukokho Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	25,985	0	0	25,985
313131 Roads and Bridges - Improvement	0	0	36,129	0	36,129
Total Cost of Facilities Management	0	25,985	36,129	0	62,114
Total Cost of Public Sector Transformation	0	25,985	36,129	0	62,114
Total Cost of Administration and Management	0	25,985	36,129	0	62,114
Total Cost of 237171 Bukokho Subcounty	0	25,985	36,129	0	62,114

Subcounty / Town Council / Division: 237174 Bupoto Subcounty

Service Area 10 Administration and Management

VOTE: 905 Namisindwa District

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	11,399	0	0	11,399
313131 Roads and Bridges - Improvement	0	0	14,334	0	14,334
Total Cost of Facilities Management	0	11,399	14,334	0	25,733
Total Cost of Public Sector Transformation	0	11,399	14,334	0	25,733
Total Cost of Administration and Management	0	11,399	14,334	0	25,733
Total Cost of 237174 Bupoto Subcounty	0	11,399	14,334	0	25,733

Subcounty / Town Council / Division: 237178 Bukiabi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	14,068	0	0	14,068
313131 Roads and Bridges - Improvement	0	0	18,322	0	18,322
Total Cost of Facilities Management	0	14,068	18,322	0	32,391
Total Cost of Public Sector Transformation	0	14,068	18,322	0	32,391
Total Cost of Administration and Management	0	14,068	18,322	0	32,391
Total Cost of 237178 Bukiabi Subcounty	0	14,068	18,322	0	32,391

Subcounty / Town Council / Division: 237179 Namabya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	15,975	0	0	15,975
313131 Roads and Bridges - Improvement	0	0	21,171	0	21,171
Total Cost of Facilities Management	0	15,975	21,171	0	37,146
Total Cost of Public Sector Transformation	0	15,975	21,171	0	37,146
Total Cost of Administration and Management	0	15,975	21,171	0	37,146
Total Cost of 237179 Namabya Subcounty	0	15,975	21,171	0	37,146

VOTE: 905 Namisindwa District

Subcounty / Town Council / Division: 257528 Magale Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	24,143	0	0	24,143
313131 Roads and Bridges - Improvement	0	0	10,185	0	10,185
Total Cost of Facilities Management	0	24,143	10,185	0	34,327
Total Cost of Public Sector Transformation	0	24,143	10,185	0	34,327
Total Cost of Administration and Management	0	24,143	10,185	0	34,327
Total Cost of 257528 Magale Town Council	0	24,143	10,185	0	34,327

Subcounty / Town Council / Division: 257532 Namisindwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	22,411	0	0	22,411
313131 Roads and Bridges - Improvement	0	0	9,401	0	9,401
Total Cost of Facilities Management	0	22,411	9,401	0	31,812
Total Cost of Public Sector Transformation	0	22,411	9,401	0	31,812
Total Cost of Administration and Management	0	22,411	9,401	0	31,812
Total Cost of 257532 Namisindwa Town Council	0	22,411	9,401	0	31,812

Subcounty / Town Council / Division: 273609 Bumbo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	37,992	0	0	37,992
313131 Roads and Bridges - Improvement	0	0	16,454	0	16,454
Total Cost of Facilities Management	0	37,992	16,454	0	54,447

VOTE: 905 Namisindwa District

Total Cost of Public Sector Transformation	0	37,992	16,454	0	54,447
Total Cost of Administration and Management	0	37,992	16,454	0	54,447
Total Cost of 273609 Bumbo Town Council	0	37,992	16,454	0	54,447

Subcounty / Town Council / Division: 273695 Bubutu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	22,604	0	0	22,604
313131 Roads and Bridges - Improvement	0	0	9,488	0	9,488
Total Cost of Facilities Management	0	22,604	9,488	0	32,092
Total Cost of Public Sector Transformation	0	22,604	9,488	0	32,092
Total Cost of Administration and Management	0	22,604	9,488	0	32,092
Total Cost of 273695 Bubutu Town Council	0	22,604	9,488	0	32,092

Subcounty / Town Council / Division: 273696 Bukhaweka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	16,256	0	0	16,256
313131 Roads and Bridges - Improvement	0	0	6,614	0	6,614
Total Cost of Facilities Management	0	16,256	6,614	0	22,870
Total Cost of Public Sector Transformation	0	16,256	6,614	0	22,870
Total Cost of Administration and Management	0	16,256	6,614	0	22,870
Total Cost of 273696 Bukhaweka Town Council	0	16,256	6,614	0	22,870

Subcounty / Town Council / Division: 273697 Luwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

VOTE: 905 Namisindwa District

227001 Travel inland	0	20,103	0	0	20,103
313131 Roads and Bridges - Improvement	0	0	8,356	0	8,356
Total Cost of Facilities Management	0	20,103	8,356	0	28,459
Total Cost of Public Sector Transformation	0	20,103	8,356	0	28,459
Total Cost of Administration and Management	0	20,103	8,356	0	28,459
Total Cost of 273697 Luwa Town Council	0	20,103	8,356	0	28,459

Subcounty / Town Council / Division: 273698 Bumityero

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	10,065	0	0	10,065
313131 Roads and Bridges - Improvement	0	0	12,339	0	12,339
Total Cost of Facilities Management	0	10,065	12,339	0	22,404
Total Cost of Public Sector Transformation	0	10,065	12,339	0	22,404
Total Cost of Administration and Management	0	10,065	12,339	0	22,404
Total Cost of 273698 Bumityero	0	10,065	12,339	0	22,404

Subcounty / Town Council / Division: 273699 Buwambwa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	9,969	0	0	9,969
313131 Roads and Bridges - Improvement	0	0	12,197	0	12,197
Total Cost of Facilities Management	0	9,969	12,197	0	22,166
Total Cost of Public Sector Transformation	0	9,969	12,197	0	22,166
Total Cost of Administration and Management	0	9,969	12,197	0	22,166
Total Cost of 273699 Buwambwa	0	9,969	12,197	0	22,166

Subcounty / Town Council / Division: 273700 Nabitsikhi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
----------------	--	--	--	--	--

VOTE: 905 Namisindwa District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	11,208	0	0	11,208
313131 Roads and Bridges - Improvement	0	0	14,049	0	14,049
Total Cost of Facilities Management	0	11,208	14,049	0	25,257
Total Cost of Public Sector Transformation	0	11,208	14,049	0	25,257
Total Cost of Administration and Management	0	11,208	14,049	0	25,257
Total Cost of 273700 Nabitsikhi	0	11,208	14,049	0	25,257

Subcounty / Town Council / Division: 273701 Namitsa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	11,971	0	0	11,971
313131 Roads and Bridges - Improvement	0	0	15,188	0	15,188
Total Cost of Facilities Management	0	11,971	15,188	0	27,160
Total Cost of Public Sector Transformation	0	11,971	15,188	0	27,160
Total Cost of Administration and Management	0	11,971	15,188	0	27,160
Total Cost of 273701 Namitsa	0	11,971	15,188	0	27,160

Subcounty / Town Council / Division: 273702 Bumumali

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	12,543	0	0	12,543
313131 Roads and Bridges - Improvement	0	0	16,043	0	16,043
Total Cost of Facilities Management	0	12,543	16,043	0	28,586
Total Cost of Public Sector Transformation	0	12,543	16,043	0	28,586
Total Cost of Administration and Management	0	12,543	16,043	0	28,586
Total Cost of 273702 Bumumali	0	12,543	16,043	0	28,586

VOTE: 905 Namisindwa District

Subcounty / Town Council / Division: 273703 Bungati

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	8,063	0	0	8,063
313131 Roads and Bridges - Improvement	0	0	9,348	0	9,348
Total Cost of Facilities Management	0	8,063	9,348	0	17,410
Total Cost of Public Sector Transformation	0	8,063	9,348	0	17,410
Total Cost of Administration and Management	0	8,063	9,348	0	17,410
Total Cost of 273703 Bungati	0	8,063	9,348	0	17,410

Subcounty / Town Council / Division: 273704 Buwatuwa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	9,016	0	0	9,016
313131 Roads and Bridges - Improvement	0	0	10,772	0	10,772
Total Cost of Facilities Management	0	9,016	10,772	0	19,788
Total Cost of Public Sector Transformation	0	9,016	10,772	0	19,788
Total Cost of Administration and Management	0	9,016	10,772	0	19,788
Total Cost of 273704 Buwatuwa	0	9,016	10,772	0	19,788

Subcounty / Town Council / Division: 273705 Mukhuyu

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	10,732	0	0	10,732
313131 Roads and Bridges - Improvement	0	0	13,337	0	13,337
Total Cost of Facilities Management	0	10,732	13,337	0	24,068

VOTE: 905 Namisindwa District

Total Cost of Public Sector Transformation	0	10,732	13,337	0	24,068
Total Cost of Administration and Management	0	10,732	13,337	0	24,068
Total Cost of 273705 Mukhuyu	0	10,732	13,337	0	24,068

VOTE: 905 Namisindwa District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	255,000	245,000
District Unconditional Grant Non-Wage	60,000	50,000
District Unconditional Grant Wage	150,000	150,000
Locally Raised Revenues	45,000	45,000
Total Revenues Shares	255,000	245,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	150,000	150,000
Non Wage	105,000	95,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	255,000	245,000

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	150,000	0	0	0	150,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	9,600	0	0	9,600
221012 Small Office Equipment	0	4,000	0	0	4,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	2,400	0	0	2,400
227001 Travel inland	0	32,600	0	0	32,600

VOTE: 905 Namisindwa District

227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	150,000	95,000	0	0	245,000
Total Cost of Development Plan Implementation	150,000	95,000	0	0	245,000
Total Cost of Financial Management and Accountability (LG)	150,000	95,000	0	0	245,000
Total Cost of Finance	150,000	95,000	0	0	245,000

VOTE: 905 Namisindwa District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,153,187	1,244,795
District Unconditional Grant Non-Wage	770,187	861,795
District Unconditional Grant Wage	288,000	288,000
Locally Raised Revenues	95,000	95,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	1,198,438	1,290,047
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	288,000	288,000
Non Wage	865,187	956,795
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	1,198,438	1,290,047

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Land Management	0	9,500	0	0	9,500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	9,500	0	0	9,500
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					

VOTE: 905 Namisindwa District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	2,500	0	0	2,500
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,880	10,240	0	19,120
Total for LCIII: Namisindwa Town Council	County: BUBULO				10,240
LCII: Bumurundi Ward	DSC OFFICES	ALLOWANCES TO DSC MEMBERS PAID	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,240
221001 Advertising and Public Relations	0	0	3,000	0	3,000
Total for LCIII: Namisindwa Town Council	County: BUBULO				3,000
LCII: Bumurundi Ward	DSC OFFICES	Newspapers - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,000
221009 Welfare and Entertainment	0	3,000	2,953	0	5,953
Total for LCIII: Namisindwa Town Council	County: BUBULO				2,953
LCII: Bumurundi Ward	DSC OFFICES	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,953
221011 Printing, Stationery, Photocopying and Binding	0	0	2,012	0	2,012
Total for LCIII: Namisindwa Town Council	County: BUBULO				2,012
LCII: Bumurundi Ward	DSC OFFICES	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,012
221012 Small Office Equipment	0	0	3,000	0	3,000
Total for LCIII: Namisindwa Town Council	County: BUBULO				3,000
LCII: Bumurundi Ward	DSC OFFICES	Office Equipment and Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,168	4,000	0	7,168
Total for LCIII: Namisindwa Town Council	County: BUBULO				4,000
LCII: Bumurundi Ward	DSC OFFICE	Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
Total Cost of Recruitment services	0	21,048	25,204	0	46,252
Total Cost of Public Sector Transformation	0	23,548	25,204	0	48,752
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					

VOTE: 905 Namisindwa District

211101 General Staff Salaries	288,000	0	0	0	288,000	
211105 Ex-Gratia for Political leaders.	0	656,160	0	0	656,160	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,000	0	0	52,000	
221009 Welfare and Entertainment	0	16,000	0	0	16,000	
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	
221012 Small Office Equipment	0	5,000	0	0	5,000	
227001 Travel inland	0	8,000	0	0	8,000	
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	
Total Cost of Administrative and Support Services	288,000	758,160	0	0	1,046,160	
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,000	0	0	42,000	
221009 Welfare and Entertainment	0	5,000	0	0	5,000	
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	
221012 Small Office Equipment	0	2,000	0	0	2,000	
227001 Travel inland	0	5,383	0	0	5,383	
Total Cost of Inspection and Monitoring	0	57,383	0	0	57,383	
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	10,000	0	10,000	
Total for LCIII: Namisindwa Town Council		County: BUBULO			10,000	
LCII: Bumurundi Ward	DISTRICT HQTRS	ALLOWANCES TO DPAC SITTINGS	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000	
221009 Welfare and Entertainment		0	0	6,000	0	6,000
Total for LCIII: Namisindwa Town Council		County: BUBULO			6,000	
LCII: Bumurundi Ward	DISTICT HQTRS	Welfare - Entertainment Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,000	
221011 Printing, Stationery, Photocopying and Binding		0	5,204	0	0	5,204
227001 Travel inland		0	0	4,047	0	4,047
Total for LCIII: Namisindwa Town Council		County: BUBULO			4,047	
LCII: Bumurundi Ward	DISTRICT HQTR	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,047	
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
Total Cost of Compliance and Enforcement Services	0	10,204	20,047	0	30,252	

VOTE: 905 Namisindwa District

Total Cost of Governance And Security	288,000	825,747	20,047	0	1,133,795
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	48,000	0	0	48,000
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
Total Cost of Leadership and Management	0	98,000	0	0	98,000
Total Cost of Regional Balanced Development	0	98,000	0	0	98,000
Total Cost of Legislation and Oversight	288,000	956,795	45,252	0	1,290,047
Total Cost of Statutory bodies	288,000	956,795	45,252	0	1,290,047

VOTE: 905 Namisindwa District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,793,149	2,939,689
Programme Conditional Grant - Wage Recurrent	1,870,800	1,870,800
Programme Conditional Grant - Non Wage Recurrent	867,349	1,063,889
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	50,000	0
Development Revenues	319,321	432,353
Programme Conditional Grant - Development	319,321	322,353
District Discretionary Equalisation Development Grant	0	60,000
Other Transfers from Central Government	0	50,000
Total Revenues Shares	3,112,469	3,372,042
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,870,800	1,870,800
Non Wage	922,349	1,068,889
Development Expenditure		
Domestic Development	319,321	432,353
External Financing	0	0
Total Expenditure	3,112,469	3,372,042

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,870,800	0	0	0	1,870,800
221002 Workshops, Meetings and Seminars	0	20,000	35,000	0	55,000

VOTE: 905 Namisindwa District

Total for LCIII: Namisindwa Town Council		County: BUBULO			35,000
LCII: Namisindwa Ward	District wide	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		35,000
222001 Information and Communication Technology Services.		0	2,000	0	2,000
224003 Agricultural Supplies and Services		0	0	175,000	175,000
Total for LCIII: Namisindwa Town Council		County: BUBULO			175,000
LCII: Namisindwa Ward	700 KTB Beehives procured	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		175,000
225204 Monitoring and Supervision of capital work		0	16,000	27,914	43,914
Total for LCIII: Namisindwa Town Council		County: BUBULO			27,914
LCII: Bumurundi Ward	Selected subcounties	Monitoring of NOSP projects	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		10,000
LCII: Namisindwa Ward	Monitoring of Government projects	Monitoring of Government Projects	Source: Programme Conditional Grant - Development 101-o/w Production - Development		16,000
LCII: Namisindwa Ward	Monitoring of govt projects	Monitoring of govt projects	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		1,914
227001 Travel inland		0	520,849	5,000	525,849
Total for LCIII: Bumbo Subcounty		County: BUBULO			5,000
LCII: BUMBO TOWN BOARD	District wide activities	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		5,000
227004 Fuel, Lubricants and Oils		0	8,624	0	8,624
312216 Cycles - Acquisition		0	0	16,000	16,000
Total for LCIII: Namisindwa Town Council		County: BUBULO			16,000
LCII: Namisindwa Ward	Namisindwa Hdqtrs	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 101-o/w Production - Development		16,000
312411 Cultivated Animals - Acquisition		0	0	25,743	25,743
Total for LCIII: Namisindwa Town Council		County: BUBULO			25,743
LCII: Bumurundi Ward	Assorted	Cultivated Animals - Cultivated Assets (Pigs)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		10,000
LCII: Bumurundi Ward	Assorted supplies	Cultivated Animals - Cultivated Assets (Pigs)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000

VOTE: 905 Namisindwa District

LCII: Namisindwa Ward	Selected Fish Farmers	Cultivated Animals - Cultivated Assets (Fish Fry)	Source: Programme Conditional Grant - Development 101-o/w Production - Development	5,743
312412 Cultivated Plants - Acquisition		0	0 50,000 0	50,000
Total for LCIII: Namisindwa Town Council		County: BUBULO		50,000
LCII: Namisindwa Ward	166 kgs of Onion seed procured	Cultivated Plants - Cultivated Assets (Seeds)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	50,000
Total Cost of Farmer mobilisation and sensitisation		1,870,800	567,474 334,657 0	2,772,931
Key Service Area 010074 Vector and disease control				
221002 Workshops, Meetings and Seminars		0	2,000 0 0	2,000
222001 Information and Communication Technology Services.		0	500 0 0	500
225204 Monitoring and Supervision of capital work		0	4,000 0 0	4,000
227001 Travel inland		0	15,000 0 0	15,000
227004 Fuel, Lubricants and Oils		0	5,000 0 0	5,000
Total Cost of Vector and disease control		0	26,500 0 0	26,500
Total Cost of Agro-Industrialization		1,870,800	595,974 334,657 0	2,801,431
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management				
Key Service Area 000090 Climate Change Adaptation				
227001 Travel inland		0	2,000 0 0	2,000
Total Cost of Climate Change Adaptation		0	2,000 0 0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	2,000 0 0	2,000
Programme 12 Human Capital Development				
Key Service Area 000013 HIV/AIDS Mainstreaming				
227001 Travel inland		0	2,000 0 0	2,000
Total Cost of HIV/AIDS Mainstreaming		0	2,000 0 0	2,000
Total Cost of Human Capital Development		0	2,000 0 0	2,000
Total Cost of Agricultural Extension		1,870,800	599,974 334,657 0	2,805,431
Service Area 20 Agricultural Production				

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
227001 Travel inland	0	0	97,696	0	97,696

VOTE: 905 Namisindwa District

Total for LCIII: Namisindwa Town Council		County: BUBULO			97,696
LCII: Namisindwa Ward	Selected Locations	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		97,696
Total Cost of Water for production management systems		0	0	97,696	0
Key Service Area 010059 Post-harvest handling, storage and processing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	9,000	0	0
221002 Workshops, Meetings and Seminars		0	15,727	0	0
221009 Welfare and Entertainment		0	10,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	3,500	0	0
222001 Information and Communication Technology Services.		0	2,000	0	0
225204 Monitoring and Supervision of capital work		0	9,000	0	0
227001 Travel inland		0	23,096	0	0
227004 Fuel, Lubricants and Oils		0	20,000	0	0
Total Cost of Post-harvest handling, storage and processing		0	92,323	0	0
Key Service Area 010082 Cooperatives Establishment and Management					
221002 Workshops, Meetings and Seminars		0	2,000	0	0
222001 Information and Communication Technology Services.		0	500	0	0
225204 Monitoring and Supervision of capital work		0	2,400	0	0
227001 Travel inland		0	6,000	0	0
227004 Fuel, Lubricants and Oils		0	4,000	0	0
Total Cost of Cooperatives Establishment and Management		0	14,900	0	0
Total Cost of Agro-Industrialization		0	107,223	97,696	0
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works		0	3,000	0	0
Total Cost of Environment, Social Health and Safety		0	3,000	0	0
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	3,000	0	0
Total Cost of Agricultural Production		0	110,223	97,696	0
Service Area 30 Agricultural Value Chain Services					

VOTE: 905 Namisindwa District

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	195,600	0	0	195,600
221009 Welfare and Entertainment	0	39,120	0	0	39,120
221011 Printing, Stationery, Photocopying and Binding	0	32,600	0	0	32,600
227001 Travel inland	0	91,372	0	0	91,372
Total Cost of Parish Development Model Operations	0	358,692	0	0	358,692
Total Cost of Agro-Industrialization	0	358,692	0	0	358,692
Total Cost of Agricultural Value Chain Services	0	358,692	0	0	358,692
Total Cost of Production and Marketing	1,870,800	1,068,889	432,353	0	3,372,042

VOTE: 905 Namisindwa District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,819,530	4,882,209
Programme Conditional Grant - Wage Recurrent	3,867,822	3,949,824
Programme Conditional Grant - Non Wage Recurrent	951,709	932,384
Development Revenues	3,792,290	2,357,683
Programme Conditional Grant - Development	68,163	307,683
District Discretionary Equalisation Development Grant	20,000	50,000
External Financing	3,704,126	1,600,000
Transitional Conditional Grant - Development	0	400,000
Total Revenues Shares	8,611,820	7,239,891
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,867,822	3,949,824
Non Wage	951,709	932,384
Development Expenditure		
Domestic Development	88,163	757,683
External Financing	3,704,126	1,600,000
Total Expenditure	8,611,820	7,239,891

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	3,949,824	0	0	0	3,949,824
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
221002 Workshops, Meetings and Seminars	0	0	0	1,600,000	1,600,000
Total for LCHI: Namisindwa Town Council	County: BUBULO				1,600,000

VOTE: 905 Namisindwa District

LCII: Bumurundi Ward	Namisindwa DLG	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria			400,000
LCII: Bumurundi Ward	Namisindwa DLG	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 445-World Health Organisation (WHO)			400,000
LCII: Bumurundi Ward	Namisindwa DLG	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			400,000
LCII: Bumurundi Ward	Namisindwa DLG	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 461-United Nations Expanded Programme on Immunisation (UNEPI)			400,000
221003 Staff Training		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	2,700	0	0	2,700
221016 Systems Recurrent costs		0	800	0	0	800
223005 Electricity		0	1,200	0	0	1,200
224004 Beddings, Clothing, Footwear and related Services		0	1,200	0	0	1,200
225202 Environment Impact Assessment for Capital Works		0	0	6,000	0	6,000
Total for LCIII: Missing Subcounty		County: Missing County				6,000
LCII: Missing Parish	Bukhaweka, Bubutu,Bumbo & Bumwoni HC III	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,000
225204 Monitoring and Supervision of capital work		0	0	20,000	0	20,000
Total for LCIII: Bukiabi Subcounty		County: BUBULO				4,000
LCII: MAKHONGE		Monitoring of capital works at Bukiabi HC II	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total for LCIII: Bumbo Town Council		County: BUBULO				8,000
LCII: Mukhuyu Ward	Bumbo HC III	Monitoring and supervision of capital works at Bumbo HC III theatre	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc			8,000
Total for LCIII: Missing Subcounty		County: Missing County				8,000

VOTE: 905 Namisindwa District

LCII: Missing Parish	Bumbo HC III	Monitoring of capital works at Bubutu HC III, Bumwoni HC III, Nabitsikhi HC III, Bukhaweka HC II, Bumbo HC III and Bukiabi HC II	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,000		
227001 Travel inland		0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils		0	22,029	0	0	22,029
228002 Maintenance-Transport Equipment		0	2,494	0	0	2,494
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,600	0	0	2,600
228004 Maintenance-Other Fixed Assets		0	1,000	0	0	1,000
263308 Sector Conditional Grant (Non-Wage)		0	858,561	0	0	858,561
Total for LCIII: Bukhaweka Subcounty		County: BUBULO				19,962
LCII: BUKHAWEKA	Bukhaweka HC II	BUKHAWEKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,962		
Total for LCIII: Buwabwala Subcounty		County: BUBULO				63,690
LCII: BUMURWA	Buwabwala HC III	Buwabwala HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,767		
LCII: BUMURWA	Buwabwala HC III	Buwabwala HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,924		
Total for LCIII: Magale Subcounty		County: BUBULO				56,705
LCII: Busimaolya	Magale Hans HC III	MAGALE HANS HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,924		
LCII: Busimaolya	Magale Hans HC III	MAGALE HANS HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,781		
Total for LCIII: Bumbo Subcounty		County: BUBULO				79,914
LCII: BUMBO	Bumbo HC III	Bumbo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,924		
LCII: BUMBO	Bumbo HC III	Bumbo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,991		
Total for LCIII: Bukokho Subcounty		County: BUBULO				64,224
LCII: BUKOKHO	Soono HC III	Soono HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,924		
LCII: BUKOKHO	Soono HC III	Soono HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,300		
Total for LCIII: Bukiabi Subcounty		County: BUBULO				19,962

VOTE: 905 Namisindwa District

LCII: BUKIABI	Bukiabi HC II	BUKIABI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,962
Total for LCIII: Namabya Subcounty		County: BUBULO		7,205
LCII: BUWASUNGUYI	Buwasunguyi HC II	BUWASUNGUYI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,205
Total for LCIII: Missing Subcounty		County: Missing County		546,899
LCII: Missing Parish	Bubutu HC III	Bubutu HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,924
LCII: Missing Parish	Bubutu HC III	Bubutu HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,911
LCII: Missing Parish	Bukhabusi HC III	Bukhabusi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,924
LCII: Missing Parish	Bukhabusi HC III	Bukhabusi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,238
LCII: Missing Parish	Bumwoni HC III	Bumwoni HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,648
LCII: Missing Parish	Bumwoni HC III	Bumwoni HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,924
LCII: Missing Parish	Bunambale HC III	Bunambale HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,924
LCII: Missing Parish	Bunambale HC III	Bunambale HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,619
LCII: Missing Parish	Bupoto COU	Bupoto COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,205
LCII: Missing Parish	Bupoto HC III	Bupoto HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	36,802
LCII: Missing Parish	Bupoto HC III	Bupoto HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,924
LCII: Missing Parish	Buwuma HC II	BUWUMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,962
LCII: Missing Parish	Magale HC IV	Magale HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	28,818
LCII: Missing Parish	Magale HC IV	Magale HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	43,824
LCII: Missing Parish	Mukoto HC II	MUKOTO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,962

VOTE: 905 Namisindwa District

LCII: Missing Parish	Nabitsikhi HC III	Nabitsikhi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,924		
LCII: Missing Parish	Nabitsikhi HC III	Nabitsikhi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,367		
312111 Residential Buildings - Acquisition		0	0	70,000	0	70,000
Total for LCIII: Nabitsikhi		County: BUBULO				70,000
LCII: Missing Parish	Nabitsikhi HC III	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			70,000
312121 Non-Residential Buildings - Acquisition		0	0	660,733	0	660,733
Total for LCIII: Bumwoni Subcounty		County: BUBULO				18,000
LCII: BWIRI	Bumwoni HC III (Pit Latrine)	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			18,000
Total for LCIII: Bukiabi Subcounty		County: BUBULO				46,000
LCII: MAKHONGE	Bukiabi HC II(OPD Ward)	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			46,000
Total for LCIII: Namisindwa Town Council		County: BUBULO				75,000
LCII: Bumurundi Ward	Bupoto HC III (Theatre completion)	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			75,000
Total for LCIII: Bumbo Town Council		County: BUBULO				410,000
LCII: Mukhuyu Ward	Bumbo HC III (pit latrine)	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			18,000
LCII: Mukhuyu Ward	Bumbo HC IIII (Theatre)	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc			392,000
Total for LCIII: Bubutu Town Council		County: BUBULO				93,733
LCII: Missing Parish	Bubutu HC III (Pit latrine)	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			18,000
LCII: Missing Parish	Bubutu HC III (General Ward Construction)	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			75,733
Total for LCIII: Bukhaweke Town Council		County: BUBULO				18,000
LCII: Missing Parish	Bukhaweke HC II (Pit latrine)	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			18,000
312229 Other ICT Equipment - Acquisition		0	0	950	0	950
Total for LCIII: Namisindwa Town Council		County: BUBULO				950

VOTE: 905 Namisindwa District

LCII: Bumurundi Ward	DHO's office (TV set)	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	950		
Total Cost of Primary Health care services		3,949,824	930,384	757,683	1,600,000	7,237,891
Total Cost of Human Capital Development		3,949,824	930,384	757,683	1,600,000	7,237,891
Total Cost of Primary HealthCare		3,949,824	930,384	757,683	1,600,000	7,237,891
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Health Management and Supervision	0	2,000	0	0	2,000
Total Cost of Health	3,949,824	932,384	757,683	1,600,000	7,239,891

VOTE: 905 Namisindwa District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	17,669,231	17,376,395
Programme Conditional Grant - Wage Recurrent	13,036,916	12,639,592
Programme Conditional Grant - Non Wage Recurrent	4,592,315	4,626,802
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	35,000	35,000
District Unconditional Grant Wage	0	70,000
Development Revenues	2,892,640	458,422
Programme Conditional Grant - Development	2,843,625	458,422
District Discretionary Equalisation Development Grant	49,016	0
Total Revenues Shares	20,561,871	17,834,817
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	13,036,916	12,709,592
Non Wage	4,632,315	4,666,802
Development Expenditure		
Domestic Development	2,892,640	458,422
External Financing	0	0
Total Expenditure	20,561,871	17,834,817

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

Service Area 10 Pre-Primary and Primary Education					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	8,659,638	0	0	0	8,659,638
225204 Monitoring and Supervision of capital work	0	0	28,222	0	28,222
Total for LCIII: Namisindwa Town Council	County: BUBULO				28,222
LCII: Bumurundi Ward	NAMISINDWA	INVESTMENT SERVICE COSTS ON SFG PROJECTS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		22,901

VOTE: 905 Namisindwa District

LCII: Bumurundi Ward	NAMISINDWA	ACCRUED RETENTION PAID	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,321
263308 Sector Conditional Grant (Non-Wage)		0	2,148,710	0
Total for LCIII: Bumwoni Subcounty		County: BUBULO		77,930
LCII: BUTEMULANI	Kuafu p/s	KUAFU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,410
LCII: BWIRI	Bwiri p/s	BWIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,070
LCII: KISAWAYI	Kisawayi p/s	KISAWAYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,450
Total for LCIII: Bukhabusi Subcounty		County: BUBULO		140,620
LCII: BUKHABIKHULA	Buttingu p/s	BUTTINGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,590
LCII: BUKHABUSI	Bukhabusi p/s	BUKHABUSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,950
LCII: Bukimaswa	Bunasaka p/s	BUNASAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,790
LCII: Butiiru	Murumba p/s	MURUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,270
LCII: BUWATUWA	Buwabwala p/s	BUWABWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,950
LCII: NAMA WONDO	Bulumera p/s	BULUMERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,070
Total for LCIII: Bukhaweka Subcounty		County: BUBULO		110,270
LCII: BUBIKALA	Bubikala p/s	BUBIKALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,310
LCII: BUBIKALA	Busyambi p/s	BUSYAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,410
LCII: BUKHAWEKA	Situmi p/s	SITUMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,890
LCII: BUNAMBOKO	Sikulu p/s	SIKULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,050
LCII: BUNANGANDA	Bunanganda p/s	BUNANGANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,610
Total for LCIII: Mukoto Subcounty		County: BUBULO		120,690
LCII: BUNAMULUNYI	Bunamulunyi p/s	BUNAMULUNYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,130

VOTE: 905 Namisindwa District

LCII: BUNAMULUNYI	Buwasu p/s	BUWASU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,630
LCII: BUNAMULUNYI	Kutsuyi p/s	KUTSUYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,370
LCII: BUNAMULUNYI	Nangetsa p/s	NANGETSA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,010
LCII: LUWA TOWN BOARD	Bunambobi p/s	BUNAMBOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,550
Total for LCIII: Buwabwala Subcounty		County: BUBULO		38,740
LCII: BUMURWA	Bumurwa p/s	BUMURWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,870
LCII: BUSAMBATSA TOWN BOARD	Busambatsa p/s	BUSAMBATSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,870
Total for LCIII: Lwakhakha Town Council		County: BUBULO		148,351
LCII: Bukibayi Ward	Bumbo p/s	BUMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,507
LCII: Bukibayi Ward	Bumbo SNE unit	BUMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,774
LCII: Bukibayi Ward	Lukhendu p/s	LUKHENDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,250
LCII: Butemulani Ward	Bukhaleke p/s	BUKHALEKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,490
LCII: Butemulani Ward	Kaboyi p/s	KABOYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,570
LCII: BUWUMA WARD	Buwuma p/s	BUWUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,410
LCII: Lwakhakha Ward	Lwakhakha p/s	LWAKHAKHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,350
Total for LCIII: Magale Subcounty		County: BUBULO		197,029
LCII: BUMITYERO	Mutsasa p/s	MUTSASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,570
LCII: BUTSEBENI	Maala p/s	MAALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,650
LCII: MAGALE TOWN BOARD	Magale SNE Unit	MAGALE GIRLS BOARD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,144
LCII: MAGALE TOWN BOARD	Magale mixed p/s	MAGALE MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,790

VOTE: 905 Namisindwa District

LCII: MAKUNYA	Buwamingwa p/s	BUWAMINGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,110
LCII: MAKUNYA	Makunya p/s	MAKUNYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,950
LCII: Maresi	Maresi p/s	MARESI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,130
LCII: Naluwande	Magale GBPS	MAGALE GIRLS BOARD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,695
LCII: Naluwande	Nasele p/s	NASELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,990
Total for LCIII: Bubutu Subcounty		County: BUBULO		60,850
LCII: BUMUYONGA	Bulatse p/s	BULATSE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,730
LCII: BUMUYONGA	Sibembe p/s	SIBEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,890
LCII: BUMUYONGA	Sibuse p/s	SIBUSE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,230
Total for LCIII: Tsekululu Subcounty		County: BUBULO		94,800
LCII: BUMUMALI	Wekele p/s	WEKELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,550
LCII: BUNAMBALE	Bunambale p/s	BUNAMBALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,990
LCII: BUNAMWANDU	Busulwa p/s	BUSULWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,590
LCII: BUNGATTI	Bungati p/s	BUNGATI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,670
Total for LCIII: Namboko Subcounty		County: BUBULO		42,680
LCII: BUWAMINGWA	Namboko p/s	NAMBOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,010
LCII: BUWASIBA	Bukhonzo p/s	BUKHONZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,670
Total for LCIII: Bumbo Subcounty		County: BUBULO		25,870
LCII: Kisekere	Lirima p/s	LIRIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,870
Total for LCIII: Bukokho Subcounty		County: BUBULO		137,480
LCII: BUNAMULINGI	Bumakenya p/s	BUMAKENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,150

VOTE: 905 Namisindwa District

LCII: BUNAMULINGI	Bumakhame p/s	BUMAKHAME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,810
LCII: BUNAMULINGI	Busiiru p/s	BUSIIRU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,350
LCII: KABOOLE	Kaboole p/s	KABOOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,250
LCII: SOONO	Butemulani p/s	BUTEMULANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,170
LCII: SOONO	Soono p/s	SOONO C.P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,750
Total for LCIII: Bupoto Subcounty		County: BUBULO		67,490
LCII: BUKIBUMBI	Bukwambeyi p/s	BUKWAMBEYI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,110
LCII: BUKIBUMBI	Matuwa p/s	MATUWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,070
LCII: NAMISINDWA	Tsengwa p/s	TSENGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,310
Total for LCIII: Bukiabi Subcounty		County: BUBULO		123,900
LCII: BUSERELI	Buserere p/s	BUSERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,370
LCII: MAKHONGE	Bukhayaki p/s	BUKHAYAKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,250
LCII: MAKHONGE	Musoola p/s	MUSOOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,530
LCII: MAKHONGE	Nabutooro p/s	NABUTORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,350
LCII: SABINO	Nabini p/s	NABINI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,230
LCII: SABINO	Sabino p/s	SABINO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,170
Total for LCIII: Namabya Subcounty		County: BUBULO		103,650
LCII: BUMUSOMI	Namirama p/s	NAMIRAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,030
LCII: BUWASUNGUYI	Lwandubi p/s	LWANDUBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,430
LCII: BUWASUNGUYI	Nuusu p/s	NUUSU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,650

VOTE: 905 Namisindwa District

LCII: MASAACA	Butsebangwe p/s	BUTSEBANGWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,350
LCII: MASAACA	Masaaka p/s	MASAACA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,190
Total for LCIII: Missing Subcounty		County: Missing County		658,360
LCII: Missing Parish	Bubutu p/s	BUBUTU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,130
LCII: Missing Parish	Bukhisoni p/s	BUKHISONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,670
LCII: Missing Parish	Bukikayi p/s	BUKIKAYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,090
LCII: Missing Parish	Bukokho p/s	BUKOKHO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,350
LCII: Missing Parish	Bukooyi p/s	BUKOOYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,870
LCII: Missing Parish	Bumalanga ps	BUMALANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,050
LCII: Missing Parish	Bumumali p/s	BUMUMALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,230
LCII: Missing Parish	Bumwali p/s	BUMWALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,390
LCII: Missing Parish	Bunamutsu p/s	BUNAMUNTSU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,670
LCII: Missing Parish	Bungatti COU P/S	BUNGATTI C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,090
LCII: Missing Parish	Bupoto ps	BUPOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,930
LCII: Missing Parish	Busekere p/s	BUSEKERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,890
LCII: Missing Parish	buteteya p/s	BUTETEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,550
LCII: Missing Parish	Butsemayi p/s	BUTSEMAYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,650
LCII: Missing Parish	Buwandyambi p/s	BUWANDYAMB I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,970
LCII: Missing Parish	Buwasiba p/s	BUWASIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,890

VOTE: 905 Namisindwa District

LCII: Missing Parish	Kabukwesi p/s	KABUKWESI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,990		
LCII: Missing Parish	Mufutu p/s	MUFUTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,910		
LCII: Missing Parish	Mulondo p/s	MULONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,810		
LCII: Missing Parish	Musiye p/s	MUSIYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,110		
LCII: Missing Parish	Nabitsikhi p/s	NABITSIKHI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,810		
LCII: Missing Parish	Nabusoolo p/s	NABUSOOLO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,690		
LCII: Missing Parish	Nemba p/s	NEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,130		
LCII: Missing Parish	Sibanga COU P/S	SIBANGA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,290		
LCII: Missing Parish	Situyi p/s	SITUYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,290		
LCII: Missing Parish	ST Denis p/s	ST. DENIS NUR/ PRI SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,250		
LCII: Missing Parish	ST Kizito p/s	ST. KIZITO P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,690		
LCII: Missing Parish	Tooma p/s	TOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,570		
LCII: Missing Parish	Tserono p/s	TSERONO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,670		
LCII: Missing Parish	Wekelekha p/s	WEKELEKHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,730		
312121 Non-Residential Buildings - Acquisition		0	0	411,000	0	411,000
Total for LCIII: Bukhaweka Subcounty		County: BUBULO				18,000
LCII: BUBIKALA	4 stance lined pit latrine constructed	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	18,000		
Total for LCIII: Buwabwala Subcounty		County: BUBULO				18,000
LCII: Buwasu	4 stance lined pit latrine constructed	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	18,000		
Total for LCIII: Bumbo Subcounty		County: BUBULO				80,000

VOTE: 905 Namisindwa District

LCII: Kamusayi	2 CLASSROOMS, OFFICE & STORE AT BUKHISONI PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	80,000
Total for LCIII: Bupoto Subcounty		County: BUBULO		78,000
LCII: NAMISINDWA	2 CLASSROOMS CONSTRUCTED AT BUKWAMBEYI PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	78,000
Total for LCIII: Bukiabi Subcounty		County: BUBULO		60,000
LCII: BUSERELI	2 CLASSROOMS CONSTRUCTED AT BUSERERE PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	60,000
Total for LCIII: Nabitsikhi		County: BUBULO		60,000
LCII: Missing Parish	2 CLASSROOMS CONSTRUCTED AT NABITSIKHI PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	60,000
Total for LCIII: Bumumali		County: BUBULO		67,000
LCII: Busekere	2 CLASSROOMS CONSTRUCTED AT BUNASAKA PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	67,000
Total for LCIII: Bungati		County: BUBULO		30,000
LCII: Busela	1 CLASS , OFFICE & STORE COMPLETED AT BUNGATI PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
312235 Furniture and Fittings - Acquisition		0	0	19,200
Total for LCIII:		County:		6,400
LCII:	36 three seater desks supplied at busekere ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,400
Total for LCIII: Mukoto Subcounty		County: BUBULO		6,400
LCII: BUNAMULUNYI	36 three seater desks supplied at Nangetsas ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,400
Total for LCIII: Namabya Subcounty		County: BUBULO		6,400
LCII: MASAACA	36 three seater desks supplied at Butsebangwe ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,400
Total Cost of Capitation (Primary)		8,659,638	2,148,710	458,422
Total Cost of Human Capital Development		8,659,638	2,148,710	458,422
Total Cost of Pre-Primary and Primary Education		8,659,638	2,148,710	458,422

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					

VOTE: 905 Namisindwa District

263308 Sector Conditional Grant (Non-Wage)		0	1,542,600	0	0	1,542,600
Total for LCIII: Missing Subcounty		County: Missing County				1,542,600
LCII: Missing Parish	BUBUTU SS	BUBUTU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			346,700
LCII: Missing Parish	BUKOKHO SS	BUKOKHO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			98,300
LCII: Missing Parish	BUMBO SS	BUMBO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			214,480
LCII: Missing Parish	LWAKHAKHA SS	LWAKHAKHA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			129,160
LCII: Missing Parish	MAGALE SS	MAGALE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			372,220
LCII: Missing Parish	MUKOTO SS	MUKOTO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			63,680
LCII: Missing Parish	NAMISINDWA SS	NAMISINDWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			134,320
LCII: Missing Parish	WABWALA SS	WABWALA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			183,740
Total Cost of Capitation (Secondary)		0	1,542,600	0	0	1,542,600
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		3,593,547	0	0	0	3,593,547
Total Cost of Secondary Education Services		3,593,547	0	0	0	3,593,547
Total Cost of Human Capital Development		3,593,547	1,542,600	0	0	5,136,147
Total Cost of Secondary Education		3,593,547	1,542,600	0	0	5,136,147
Service Area 30 Skills Development						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	386,407	0	0	0	386,407
Total Cost of Tertiary Education Services	386,407	0	0	0	386,407
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593
Total for LCIII: Missing Subcounty	County: Missing County				122,593

VOTE: 905 Namisindwa District

LCII: Missing Parish	Namisindwa TS	NAMISINDWA TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	122,593	
Total Cost of Capitation (Tertiary)	0	122,593	0	0	122,593
Total Cost of Human Capital Development	386,407	122,593	0	0	509,000
Total Cost of Skills Development	386,407	122,593	0	0	509,000
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	23,600	0	0	23,600
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	55,600	0	0	55,600
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	70,000	0	0	0	70,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,500	0	0	4,500
221002 Workshops, Meetings and Seminars	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223005 Electricity	0	900	0	0	900
227001 Travel inland	0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	7,500	0	0	7,500
273102 Incapacity, death benefits and funeral expenses	0	4,500	0	0	4,500
Total Cost of Quality Assurance Systems	70,000	79,500	0	0	149,500
Key Service Area 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	591,655	0	0	591,655

VOTE: 905 Namisindwa District

Total Cost of Assets and Facilities Management	0	591,655	0	0	591,655
Key Service Area 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight	0	60,000	0	0	60,000
Key Service Area 560019 Data Management and Dissemination					
224008 Educational Materials and Services	0	47,400	0	0	47,400
227001 Travel inland	0	9,000	0	0	9,000
282101 Donations	0	5,244	0	0	5,244
Total Cost of Data Management and Dissemination	0	61,644	0	0	61,644
Total Cost of Human Capital Development	70,000	848,399	0	0	918,399
Total Cost of Education&Sports Management and Inspection	70,000	848,399	0	0	918,399
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	4,500	0	0	4,500
Total Cost of Human Capital Development	0	4,500	0	0	4,500
Total Cost of Special Needs Education	0	4,500	0	0	4,500
Total Cost of Education	12,709,592	4,666,802	458,422	0	17,834,817

VOTE: 905 Namisindwa District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,472,036	1,472,036
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	99,119	99,119
Other Transfers from Central Government	372,917	372,917
Total Revenues Shares	1,472,036	1,472,036
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	99,119	99,119
Non Wage	1,372,917	1,372,917
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,472,036	1,472,036

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	99,119	0	0	0	99,119
Total Cost of Infrastructure Development and Management	99,119	0	0	0	99,119
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	0	0	55,000
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
224010 Protective Gear	0	18,000	0	0	18,000
263402 Transfer to Other Government Units	0	284,917	0	0	284,917

VOTE: 905 Namisindwa District

Total for LCIII: Bumwoni Subcounty		County: BUBULO			106,556	
LCII: BUTEMULANI	SUBCOUNTIES	TRANSFERS TO SUBCOUNTIES ROADS	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		106,556	
Total for LCIII: Buwabwala Subcounty		County: BUBULO			16,000	
LCII: BUMURWA	WEKELE-SIKIAMOTO RD	MECHANISED ROUTINE MAINTENANCE OF 3,5KM WEKELE - SIKIAMOTO RD	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		16,000	
Total for LCIII: Bupoto Subcounty		County: BUBULO			45,000	
LCII: BUKIBUMBI	BUMBO-BUPOTO RD	NOSP(SUPERVIS ION, MONITORING AND CO-ORDINATION)	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		45,000	
Total for LCIII: Namisindwa Town Council		County: BUBULO			117,361	
LCII: Bumurundi Ward	Namisindwa TC, Magale TC, and Lwakhakha TC	URBAN ROADS transfers(Namisin dwa, Lwakhakha and magale town councils	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		117,361	
Total Cost of District , Urban and Community Access Road Maintenance		0	372,917	0	0	372,917
Key Service Area 260010 Road Rehabilitation						
263402 Transfer to Other Government Units		0	1,000,000	0	0	1,000,000
Total for LCIII: Bumwoni Subcounty		County: BUBULO			59,000	
LCII: BUMWONI	BUBUTU-BUMWONI	REPAIR OF NAMUNYIRI BRIDGE	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		45,000	
LCII: BWIRI	BUMBO-BWIRI RD	MECHANISED ROUTINE MAINTENANCE OF BUMBO-BWIRI RD 6.5KM	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		14,000	
Total for LCIII: Mukoto Subcounty		County: BUBULO			37,000	
LCII: BUNAMULUNYI	SIKIAMOTO-KUTSUYI RD	MECHANISED ROUTINE MAINTENANCE OF SIAKIAMOTOK UTSUYI RD 2.5KM	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		7,000	
LCII: MAKUTANO	SELECTED ROAD POINTS IN HILY TERRAIN	CONSTRUCTIO N OF SCOUR CHECKS	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		30,000	
Total for LCIII: Magale Subcounty		County: BUBULO			180,000	

VOTE: 905 Namisindwa District

LCII: Busimaolya	BUBUTU-MAGALE RD	PERIODIC MAINTENANCE OF BUBUTU-MAGALE RD 6.0KM	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	180,000
Total for LCIII: Bubutu Subcounty		County: BUBULO		60,000
LCII: BUMUYONGA	BUBUTU	REPAIR OF WAMARE BRIDGE	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	60,000
Total for LCIII: Bukokho Subcounty		County: BUBULO		35,000
LCII: BUKOKHO	BUKOKHO	REPAIR OF MUKOTI BRIDGE	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	35,000
Total for LCIII: Bukiabi Subcounty		County: BUBULO		47,500
LCII: BUKIABI	NAMBEWO-BUKHAYAKI-NABUTORO	MECHANISED ROUNTINE MAINTENANCE OF NAMBEWO-BUKHAYAKI - NABUTORO RD 4.5KM	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	7,500
LCII: MAKHONGE	KHABUTANYI BRIDGE	REPAIR OF KHABUTANYI BRIDGE	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	40,000
Total for LCIII: Namabya Subcounty		County: BUBULO		230,000
LCII: BUWASUNGUYI	BUKHAWEKA-BUTIRU RD	PERIODIC MAINTENANCE OF BUKHAWEKA-BUTIRU RD 2.0KM	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	75,000
LCII: NAMUNYALI	MWIikhONGE- BUPOTO RD	PERIODIC MAINTENANCE OF MWIKHONGE-BUPOTO RD 4.5KM	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	155,000
Total for LCIII: Namisindwa Town Council		County: BUBULO		120,000
LCII: Bumurundi Ward	DISTRICT ROADS	INSTALLATION OFCULVERTS ON DISTRICT ROADS	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	120,000
Total for LCIII: Bumbo Town Council		County: BUBULO		70,000
LCII: Laaso Ward	BUMBO	REPAIR OF LAASO BRIDGE	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	70,000
Total for LCIII: Namitsa		County: BUBULO		31,500
LCII: Missing Parish	NAMITSA	REPAIR OF NAMITSA BRIDGE	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	31,500
Total for LCIII: Bungati		County: BUBULO		130,000

VOTE: 905 Namisindwa District

LCII: Bukhulyungu	BUNAMBALE-BUNGATI RD	ROUNTINE MECHANISED MAINTENANCE OF 4.2KM OF BUNAMBALE-BUNGATI RD	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	30,000		
LCII: Missing Parish	DISTRICT HQTRS	PAYMENT OF MECHANICAL IMPREST	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	100,000		
Total Cost of Road Rehabilitation		0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services		99,119	1,372,917	0	0	1,472,036
Total Cost of Community Access Roads		99,119	1,372,917	0	0	1,472,036
Total Cost of Roads and Engineering		99,119	1,372,917	0	0	1,472,036

VOTE: 905 Namisindwa District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	104,509	101,715
District Unconditional Grant Wage	28,400	28,400
Programme Conditional Grant - Non Wage Recurrent	76,109	73,315
Development Revenues	461,998	467,053
Programme Conditional Grant - Development	447,184	452,238
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	566,508	568,767
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	28,400	28,400
Non Wage	76,109	73,315
Development Expenditure		
Domestic Development	461,998	467,053
External Financing	0	0
Total Expenditure	566,508	568,767

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

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,000	0	0	2,000
Programme 12 Human Capital Development					

VOTE: 905 Namisindwa District

Key Service Area 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
---	---	-------	---	---	-------

Total Cost of HIV/AIDS Mainstreaming	0	1,200	0	0	1,200
---	----------	--------------	----------	----------	--------------

Key Service Area 000016 Environment, Social Health and Safety

211101 General Staff Salaries	28,400	0	0	0	28,400
-------------------------------	--------	---	---	---	--------

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,258	14,815	0	23,073
--	---	-------	--------	---	--------

Total for LCIII: Bukhaweka Subcounty	County: BUBULO				14,815
---	-----------------------	--	--	--	---------------

LCII: BUKHAWEKA	Bukhaweka SC	Conducting Community Led Total Sanitation to improve sanitation and hygiene status in 7 target villages	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
-----------------	--------------	---	---	--	--------

221002 Workshops, Meetings and Seminars	0	23,290	0	0	23,290
---	---	--------	---	---	--------

221009 Welfare and Entertainment	0	1,400	0	0	1,400
----------------------------------	---	-------	---	---	-------

221011 Printing, Stationery, Photocopying and Binding	0	1,209	0	0	1,209
---	---	-------	---	---	-------

225204 Monitoring and Supervision of capital work	0	7,200	15,602	0	22,802
---	---	-------	--------	---	--------

Total for LCIII: Namisindwa Town Council	County: BUBULO				15,602
---	-----------------------	--	--	--	---------------

LCII: Namisindwa Ward	Assorted Locations	Water Quality surveillance & testing for 100 sampled water sources	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		15,602
-----------------------	--------------------	--	---	--	--------

227001 Travel inland	0	13,878	0	0	13,878
----------------------	---	--------	---	---	--------

227004 Fuel, Lubricants and Oils	0	13,280	0	0	13,280
----------------------------------	---	--------	---	---	--------

228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600
--	---	-------	---	---	-------

312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	436,636	0	436,636
--	---	---	---------	---	---------

Total for LCIII: Bumwoni Subcounty	County: BUBULO				139,904
---	-----------------------	--	--	--	----------------

LCII: BUMWONI	Bumwoni, Namitsa, Namboko and Bubutu (Bubutu SS)	DRILLING OF 4 BORE HOLES AT Bumwoni, Namitsa, Namboko and Bubutu (Bubutu SS)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		86,732
---------------	--	--	---	--	--------

LCII: BUMWONI	MAGALE TOWN COUNCIL	Rehabilitation of 06 old Boreholes located in Magale TC, Buwambwa Namitsa, Bumwoni Magale and Bubutu TC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		53,172
---------------	---------------------	---	---	--	--------

Total for LCIII: Bukhabusi Subcounty	County: BUBULO				12,800
---	-----------------------	--	--	--	---------------

VOTE: 905 Namisindwa District

LCII: Bumulanyi	Bukiabi, Bungati, Lwakhakha TC and Luwa TC	Construction of 4 new protected springs in 4 S/Cs of Bukiabi, Bungati, Lwakhakha TC and Luwa TC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,800
Total for LCIII: Tsekululu Subcounty		County: BUBULO		30,616
LCII: BUNAMBALE	TSEKULULU, BUNGATI, BUMUMALI AND BUWABWALA	REHABILITATION AND EXTENSION OF BUWABWALA GFS	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,616
Total for LCIII: Bukokho Subcounty		County: BUBULO		15,800
LCII: BUNAMULINGI	BUKOKHO	RETENSION OF PROJECTS PAID	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	15,800
Total for LCIII: Bupoto Subcounty		County: BUBULO		152,000
LCII: BUKIBUMBI	Namisindwa TC Bumbo Bupoto Mukhuyu S/ Counties	Construction and Extension of Bupoto Gravity Flow Scheme in Namisindwa TC Bumbo Bupoto Mukhuyu S/ Counties	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	152,000
Total for LCIII: Namisindwa Town Council		County: BUBULO		45,224
LCII: Bumurundi Ward	ASSORTED ACTIVITIES	Investment Servicing costs (ESIA Issues and Data collection, Project launch & commissioning, Formation of CGFS for new schemes, Supervision & monitoring of projects), Chlorine purchase	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	45,224
Total for LCIII: Bukhaweka Town Council		County: BUBULO		26,000
LCII: Buketera Ward	BUKHAWEKA TOWN COUNCIL	CONSTRUCTION OF 4 STANCE COMPOSITE LATRINE WITH URINAL AT BUKHAWEKA TOWN COUNCIL	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,000
Total for LCIII: Bungati		County: BUBULO		14,292

VOTE: 905 Namisindwa District

LCII: Bukhulyungu	Namabya Bukhabusi, Bukokho, Bumbo TC, Bumityero	Rehabilitation of protected springs in Namabya Bukhabusi, Bukokho, Bumbo TC, Bumityero and Bumumali	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	14,292		
Total Cost of Environment, Social Health and Safety		28,400	70,115	467,053	0	565,567
Total Cost of Human Capital Development		28,400	71,315	467,053	0	566,767
Total Cost of Rural Water Supply and Sanitation		28,400	73,315	467,053	0	568,767
Total Cost of Water		28,400	73,315	467,053	0	568,767

VOTE: 905 Namisindwa District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	277,155	301,609
District Unconditional Grant Non-Wage	6,000	0
District Unconditional Grant Wage	231,100	231,100
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	30,055	60,509
Development Revenues	30,000	60,000
District Discretionary Equalisation Development Grant	30,000	60,000
Total Revenues Shares	307,155	361,609
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	231,100	231,100
Non Wage	46,055	70,509
Development Expenditure		
Domestic Development	30,000	60,000
External Financing	0	0
Total Expenditure	307,155	361,609

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	231,100	0	0	0	231,100
221012 Small Office Equipment	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	5,509	0	0	5,509
312412 Cultivated Plants - Acquisition	0	0	35,000	0	35,000
Total for LCIII: Namisindwa Town Council	County: BUBULO				35,000

VOTE: 905 Namisindwa District

LCII: Bumurundi Ward	Assorted	Cultivated Plants - Cultivated Assets (Seedlings)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	35,000	
Total Cost of Compliance and Enforcement Services		231,100	37,509	35,000	0
Key Service Area 000040 Inventory Management					
225201 Consultancy Services-Capital		0	0	20,000	0
Total for LCIII: Namisindwa Town Council		County: BUBULO			20,000
LCII: Bumurundi Ward	Titling of Dist. land at selected LLGs	Consultancy - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000	
Total Cost of Inventory Management		0	0	20,000	0
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0	0
Total Cost of Climate Change Mitigation		0	1,000	0	0
Key Service Area 140021 Ecosystems Restoration and Protection					
227001 Travel inland		0	25,000	0	0
Total Cost of Ecosystems Restoration and Protection		0	25,000	0	0
Key Service Area 140038 Environmental Safeguards					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0	0
Total Cost of Environmental Safeguards		0	1,000	0	0
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		231,100	64,509	55,000	0
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,000	0	0
221002 Workshops, Meetings and Seminars		0	0	5,000	0
Total for LCIII: Namisindwa Town Council		County: BUBULO			5,000
LCII: Bumurundi Ward	District wide	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000	
Total Cost of Physical Planning		0	5,000	5,000	0
Total Cost of Sustainable Urbanisation And Housing		0	5,000	5,000	0
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0	0

VOTE: 905 Namisindwa District

Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Natural Resources Management	231,100	70,509	60,000	0	361,609
Total Cost of Natural Resources	231,100	70,509	60,000	0	361,609

VOTE: 905 Namisindwa District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	394,095	504,317
Programme Conditional Grant - Non Wage Recurrent	48,738	0
District Unconditional Grant Non-Wage	10,000	0
District Unconditional Grant Wage	284,357	426,535
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	41,000	0
Programme Conditional Grant - Non Wage Recurrent	0	67,781
Development Revenues	20,000	71,000
District Discretionary Equalisation Development Grant	20,000	30,000
Other Transfers from Central Government	0	41,000
Total Revenues Shares	414,095	575,317
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	284,357	426,535
Non Wage	109,738	77,781
Development Expenditure		
Domestic Development	20,000	71,000
External Financing	0	0
Total Expenditure	414,095	575,317

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	426,535	0	0	0	426,535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,500	0	0	5,500
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	4,043	0	0	4,043

VOTE: 905 Namisindwa District

221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	8,622	0	0	8,622
227004 Fuel, Lubricants and Oils	0	19,685	0	0	19,685
Total Cost of Capacity Strengthening	426,535	42,849	0	0	469,385
Total Cost of Human Capital Development	426,535	42,849	0	0	469,385
Total Cost of Community Mobilisation	426,535	42,849	0	0	469,385
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000021 Gender Mainstreaming services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	574	0	0	574
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
224003 Agricultural Supplies and Services	0	0	30,000	0	30,000
Total for LCIII: Namisindwa Town Council	County: BUBULO				30,000
LCII: Namisindwa Ward	Assorted groups	Agricultural Supplies and Services - Assorted equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000
227001 Travel inland	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Gender Mainstreaming services	0	4,574	30,000	0	34,574
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,474	0	0	1,474
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000

VOTE: 905 Namisindwa District

227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring		0	4,874	0	0	4,874
Key Service Area 000036 Strategies and Project Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	7,000	0	7,000
Total for LCIII: Namisindwa Town Council			County: BUBULO			7,000
LCII: Namisindwa Ward	District wide	Allowances paid	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			5,000
LCII: Namisindwa Ward	District wide	Allowances paid	Source: Other Transfers from Central Government OGT061-GROW Project			2,000
221009 Welfare and Entertainment		0	0	5,000	0	5,000
Total for LCIII: Namisindwa Town Council			County: BUBULO			5,000
LCII: Bumurundi Ward	District wide	Welfare - Food and Refreshments	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			4,000
LCII: Bumurundi Ward	District wide	Welfare - Food and Refreshments	Source: Other Transfers from Central Government OGT061-GROW Project			1,000
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
Total for LCIII: Namisindwa Town Council			County: BUBULO			4,000
LCII: Namisindwa Ward	District wide	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government OGT061-GROW Project			1,000
LCII: Namisindwa Ward	District wide	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			3,000
221012 Small Office Equipment		0	0	2,000	0	2,000
Total for LCIII: Namisindwa Town Council			County: BUBULO			2,000
LCII: Namisindwa Ward	District wide	Office Equipment and Supplies - Assorted Items	Source: Other Transfers from Central Government OGT061-GROW Project			2,000
227001 Travel inland		0	0	10,000	0	10,000
Total for LCIII: Namisindwa Town Council			County: BUBULO			10,000
LCII: Namisindwa Ward	District wide	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT061-GROW Project			3,000
LCII: Namisindwa Ward	District wide	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			7,000
227004 Fuel, Lubricants and Oils		0	0	13,000	0	13,000
Total for LCIII: Namisindwa Town Council			County: BUBULO			13,000
LCII: Namisindwa Ward	District wide	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Other Transfers from Central Government OGT061-GROW Project			7,000

VOTE: 905 Namisindwa District

LCII: Namisindwa Ward	District wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)	6,000	
Total Cost of Strategies and Project Development	0	0	41,000	0	41,000
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,311	0	0	1,311
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	6,811	0	0	6,811
Key Service Area 320146 Support to special interest Groups					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,852	0	0	5,852
221009 Welfare and Entertainment	0	2,074	0	0	2,074
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
227001 Travel inland	0	4,848	0	0	4,848
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Support to special interest Groups	0	17,674	0	0	17,674
Total Cost of Human Capital Development	0	34,932	71,000	0	105,932
Total Cost of Empowerment and Mindset Change	0	34,932	71,000	0	105,932
Total Cost of Community Based Services	426,535	77,781	71,000	0	575,317

VOTE: 905 Namisindwa District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	112,399	154,399
District Unconditional Grant Non-Wage	40,399	40,399
District Unconditional Grant Wage	48,000	90,000
Locally Raised Revenues	24,000	24,000
Development Revenues	73,698	240,611
District Discretionary Equalisation Development Grant	73,698	240,611
Total Revenues Shares	186,097	395,010
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	48,000	90,000
Non Wage	64,399	64,399
Development Expenditure		
Domestic Development	73,698	240,611
External Financing	0	0
Total Expenditure	186,097	395,010

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	90,000	0	0	0	90,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,399	69,268	0	78,668
Total for LCIII: Namisindwa Town Council	County: BUBULO				69,268
LCII: Namisindwa Ward	Assorted Devt planning	Development planning activities like budget conference, Assessment, Mentoring of LLGs on DPs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		69,268

VOTE: 905 Namisindwa District

221009 Welfare and Entertainment		0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding		0	7,000	0	0	7,000
221012 Small Office Equipment		0	4,200	0	0	4,200
222001 Information and Communication Technology Services.		0	5,000	0	0	5,000
225202 Environment Impact Assessment for Capital Works		0	0	30,537	0	30,537
Total for LCIII: Namisindwa Town Council			County: BUBULO			30,537
LCII: Bumurundi Ward	District wide	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,537
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	19,800	0	0	19,800
312121 Non-Residential Buildings - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Namisindwa Town Council			County: BUBULO			30,000
LCII: Namisindwa Ward	Constrecton of 4-stance Toilet at Hquarters	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
312221 Light ICT hardware - Acquisition		0	0	48,000	0	48,000
Total for LCIII: Namisindwa Town Council			County: BUBULO			48,000
LCII: Bumurundi Ward	District Hdqtrs	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
LCII: Namisindwa Ward	District Hdqtrs	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			23,000
LCII: Namisindwa Ward	District Hdqtrs-Photocopier	Light ICT Hardware - Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
312235 Furniture and Fittings - Acquisition		0	0	38,537	0	38,537
Total for LCIII: Namisindwa Town Council			County: BUBULO			38,537
LCII: Bumurundi Ward	Namisindwa	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
LCII: Namisindwa Ward	Namisindwa TC	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
LCII: Namisindwa Ward	Namisindwa TC	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,500
LCII: Namisindwa Ward	Namisindwa TC	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,037
Total Cost of Planning and Budgeting services		90,000	64,399	216,342	0	370,741

VOTE: 905 Namisindwa District

Key Service Area 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	24,268	0	24,268
Total for LCIII: Namisindwa Town Council	County: BUBULO				24,268
LCII: Namisindwa Ward	Assorted Locations	Government programs/projects monitored across all departments	Source: District Discretionary Equalisation Development Grant 31 -o/w District DDEG - Local Government Grant		24,268
Total Cost of Inspection and Monitoring	0	0	24,268	0	24,268
Total Cost of Development Plan Implementation	90,000	64,399	240,611	0	395,010
Total Cost of Planning and Statistics	90,000	64,399	240,611	0	395,010
Total Cost of Planning	90,000	64,399	240,611	0	395,010

VOTE: 905 Namisindwa District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	57,000	108,000
District Unconditional Grant Non-Wage	10,000	61,000
District Unconditional Grant Wage	32,000	32,000
Locally Raised Revenues	15,000	15,000
Total Revenues Shares	57,000	108,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	32,000	32,000
Non Wage	25,000	76,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	57,000	108,000

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	32,000	0	0	0	32,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

VOTE: 905 Namisindwa District

228002 Maintenance-Transport Equipment		0	500	0	0	500
263402 Transfer to Other Government Units		0	49,000	0	0	49,000
Total for LCIII: Lwakhakha Town Council			County: BUBULO			7,000
LCII: Lwakhakha Ward	Lwakhakha TC	NWR transfer to Lwakhakha TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Magale Town Council			County: BUBULO			7,000
LCII: Magale Ward	Magale TC	NWR transfer to Magale TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Namisindwa Town Council			County: BUBULO			7,000
LCII: Namisindwa Ward	Namisindwa TC	NWR Transfer to Namisindwa TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Bumbo Town Council			County: BUBULO			7,000
LCII: Bumbo Town Ward	Bumbo TC	NWR transfer to Bumbo TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Bubutu Town Council			County: BUBULO			7,000
LCII: Missing Parish	Bubutu TC	NWR Transfer to Bubutu TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Bukhaweka Town Council			County: BUBULO			7,000
LCII: Nabumbo Ward	Bukhaweka TC	NWR transfer to Bukhaweka TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Luwa Town Council			County: BUBULO			7,000
LCII: Luwa Ward	Luwa TC	NWR Transfer to Luwa TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Audit and Risk Management		32,000	76,000	0	0	108,000
Total Cost of Governance And Security		32,000	76,000	0	0	108,000
Total Cost of Compliance		32,000	76,000	0	0	108,000
Total Cost of Internal Audit		32,000	76,000	0	0	108,000

VOTE: 905 Namisindwa District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	76,259	119,087
Programme Conditional Grant - Non Wage Recurrent	13,940	50,292
District Unconditional Grant Wage	48,000	48,000
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	82,736	119,087
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	48,000	48,000
Non Wage	28,259	71,087
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	82,736	119,087

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Tourism Investment, Promotion and Marketing	0	16,000	0	0	16,000
Key Service Area 120015 Heritage Conservation Education and Awareness					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,795	0	0	1,795

VOTE: 905 Namisindwa District

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Heritage Conservation Education and Awareness	0	2,795	0	0	2,795
Total Cost of Tourism Development	0	18,795	0	0	18,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
Total Cost of Domestic Promotion	0	11,000	0	0	11,000
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	48,000	0	0	0	48,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	12,292	0	0	12,292
Total Cost of Trade Development	48,000	39,292	0	0	87,292
Total Cost of Private Sector Development	48,000	50,292	0	0	98,292
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 Commercial Services	48,000	71,087	0	0	119,087
Total Cost of Trade, Industry and Local Development	48,000	71,087	0	0	119,087