

VOTE: 905 Namisindwa District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	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	6,251,706	6,414,025
o/w Higher Local Government	5,368,256	5,545,338
o/w Lower Local Government	883,449	868,687
Conditional Government Transfers	31,965,817	38,382,510
o/w Higher Local Government	31,965,817	38,382,510
o/w Lower Local Government	0	0
Other Government Transfers	498,917	548,917
o/w Higher Local Government	498,917	548,917
o/w Lower Local Government	0	0
External Financing	1,600,000	1,600,000
o/w Higher Local Government	1,600,000	1,600,000
o/w Lower Local Government	0	0
Grand Total	40,666,440	47,295,452
o/w Higher Local Government	39,760,990	46,404,765
o/w Lower Local Government	905,449	890,687

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	350,000	350,000
Agency Fees	11,000	11,000
Animal and Crop Husbandry related Levies	7,000	20,000
Business licenses	12,000	20,000
Land Fees	8,000	20,000
Local Services Tax-Payable By Individuals	100,000	125,000
Market /Gate Charges	10,000	10,000
Miscellaneous receipts/income	60,000	60,000
Other fees e.g. street parking fees	59,000	10,000
Sale of non-produced Government Properties/assets	83,000	74,000
Discretionary Government Transfers	6,251,706	6,414,025
District Discretionary Equalisation Development Grant	1,001,946	1,072,827
District Unconditional Grant Non-Wage	1,407,213	1,427,804
District Unconditional Grant Wage	3,596,669	3,656,244
Urban Discretionary Equalisation Development Grant	73,033	86,955
Urban Unconditional Non-Wage	172,845	170,194
Conditional Government Transfers	31,965,817	38,382,510
Programme Conditional Grant - Non Wage Recurrent	10,850,090	12,990,297
Programme Conditional Grant - Development	1,540,696	1,582,147
Programme Conditional Grant - Wage Recurrent	18,460,217	22,745,252
Transitional Conditional Grant - Development	1,114,815	1,064,815
Other Government Transfers	498,917	548,917
GROW Project	16,000	16,000
National Oil Seeds Project	50,000	100,000
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	1,600,000	1,600,000
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000
Global Fund for HIV, TB & Malaria	400,000	400,000
United Nations Expanded Programme on Immunisation (UNEPI)	400,000	400,000
World Health Organisation (WHO)	400,000	400,000
Total Revenues Shares	40,666,440	47,295,452

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	3,503,187	5,000	50,000	0	3,558,187
o/w: Wage:	2,082,000	0	0	0	2,082,000
Non-Wage Recurrent:	1,055,995	5,000	50,000	0	1,110,995
Development:	365,192	0	0	0	365,192
Tourism Development	66,795	0	0	0	66,795
o/w: Wage:	48,000	0	0	0	48,000
Non-Wage Recurrent:	18,795	0	0	0	18,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	911,180	18,000	6,000	0	935,180
o/w: Wage:	259,500	0	0	0	259,500
Non-Wage Recurrent:	150,716	18,000	6,000	0	174,716
Development:	500,965	0	0	0	500,965
Private Sector Development	41,149	4,000	0	0	45,149
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	41,149	4,000	0	0	45,149
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,099,119	0	413,917	0	1,513,036
o/w: Wage:	99,119	0	0	0	99,119
Non-Wage Recurrent:	1,000,000	0	413,917	0	1,413,917
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	40,000	0	0	0	40,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	40,000	0	0	0	40,000
Human Capital Development	28,187,979	20,000	79,000	0	29,886,979
o/w: Wage:	21,159,787	0	0	0	21,159,787
Non-Wage Recurrent:	6,167,387	20,000	79,000	0	6,266,387
Development:	860,805	0	0	1,600,000	2,460,805
Public Sector Transformation	8,206,664	92,000	0	0	8,298,664

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	2,193,089	0	0	0	2,193,089
Non-Wage Recurrent:	4,688,323	62,000	0	0	4,750,323
Development:	1,325,252	30,000	0	0	1,355,252
Governance and Security	2,047,882	143,000	0	0	2,190,882
o/w: Wage:	320,000	0	0	0	320,000
Non-Wage Recurrent:	1,272,176	143,000	0	0	1,415,176
Development:	455,705	0	0	0	455,705
Regional Balanced Development	95,637	17,000	0	0	112,637
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	27,754	17,000	0	0	44,754
Development:	67,883	0	0	0	67,883
Development Plan Implementation	596,943	51,000	0	0	647,943
o/w: Wage:	240,000	0	0	0	240,000
Non-Wage Recurrent:	166,000	51,000	0	0	217,000
Development:	190,943	0	0	0	190,943
Grand Total	44,796,535	350,000	548,917	1,600,000	47,295,452
Grand Total Wage	26,401,496	0	0	0	26,401,496
Grand Total Non-Wage Recurrent	14,588,295	320,000	548,917	0	15,457,212
Grand Total Development	3,806,744	30,000	0	1,600,000	5,436,744

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	7,084,816	9,265,186
o/w Higher Local Government	6,179,367	8,374,498
o/w Lower Local Government	905,449	890,687
Finance	245,000	280,000
o/w Higher Local Government	245,000	280,000
o/w Lower Local Government	0	0
Statutory bodies	1,290,047	1,224,497
o/w Higher Local Government	1,290,047	1,224,497
o/w Lower Local Government	0	0
Production and Marketing	3,372,042	3,565,187
o/w Higher Local Government	3,372,042	3,565,187
o/w Lower Local Government	0	0
Health	7,239,891	6,699,670
o/w Higher Local Government	7,239,891	6,699,670
o/w Lower Local Government	0	0
Education	17,834,817	22,621,176
o/w Higher Local Government	17,834,817	22,621,176
o/w Lower Local Government	0	0
Roads and Engineering	1,472,036	1,522,036
o/w Higher Local Government	1,472,036	1,522,036
o/w Lower Local Government	0	0
Water	568,767	580,799
o/w Higher Local Government	568,767	580,799
o/w Lower Local Government	0	0
Natural Resources	361,609	358,581
o/w Higher Local Government	361,609	358,581
o/w Lower Local Government	0	0
Community Based Services	575,317	557,433
o/w Higher Local Government	575,317	557,433
o/w Lower Local Government	0	0
Planning	395,010	394,943
o/w Higher Local Government	395,010	394,943
o/w Lower Local Government	0	0
Internal Audit	108,000	108,000

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	108,000	108,000
o/w Lower Local Government	0	0
Trade, Industry and Local Development	119,087	117,944
o/w Higher Local Government	119,087	117,944
o/w Lower Local Government	0	0
Grand Total	40,666,440	47,295,452
o/w Higher Local Government	39,760,990	46,404,765
o/w: Wage:	22,056,886	26,401,496
Non-Wage Recurrent:	12,696,973	15,002,230
Domestic Devt:	3,407,132	3,401,039
External Financing:	1,600,000	1,600,000
o/w Lower Local Government	905,449	890,687
o/w: Wage:	0	0
Non-Wage Recurrent:	461,091	454,982
Domestic Devt:	444,358	435,705
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,765,699	7,431,598
District Unconditional Grant Non-Wage	127,772	132,772
District Unconditional Grant Wage	2,133,515	2,193,089
Locally Raised Revenues	79,000	79,000
Multi-Sectoral Transfers to LLGs_NonWage	461,091	454,982
Programme Conditional Grant - Non Wage Recurrent	2,964,322	4,571,755
Development Revenues	1,319,117	1,833,588
Transitional Conditional Grant - Development	700,000	1,050,000
District Discretionary Equalisation Development Grant	144,759	317,883
Locally Raised Revenues	30,000	30,000
Multi-Sectoral Transfers to LLGs_Gou	444,358	435,705
Total Revenues Shares	7,084,816	9,265,186
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,133,515	2,193,089
Non Wage	3,632,185	5,238,508
Development Expenditure		
Domestic Development	1,319,117	1,833,588
External Financing	0	0
Total Expenditure	7,084,816	9,265,186

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000

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Total Cost of Environment, Social Health and Safety	0	1,000	0	0	1,000
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	3,000	0	0	3,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
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
Programme 14 Public Sector Transformation					
Key Service Area 000006 Planning and Budgeting 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: Namisindwa Ward	District wide	Allowances for staff training on Climate Change/ Disaster	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	4,000
221017 Membership dues and Subscription fees.		0	2,000	0	2,000
221020 Litigation and related expenses		0	7,900	0	7,900
223004 Guard and Security services		0	3,600	0	3,600
223005 Electricity		0	2,000	0	2,000
225204 Monitoring and Supervision of capital work		0	15,000	15,000	30,000
Total for LCIII: Namisindwa Town Council	County: BUBULO				15,000
LCII: Namisindwa Ward	Namisindwa TC	Monitoring of works undertaken	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		15,000
227001 Travel inland		0	18,000	0	18,000
227004 Fuel, Lubricants and Oils		0	34,000	0	34,000
228002 Maintenance-Transport Equipment		0	13,750	0	13,750

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263402 Transfer to Other Government Units		0	0	780,000	0	780,000
Total for LCIII: Magale Town Council		County: BUBULO				200,000
LCII: Magale Ward	Magale TC	Transfer to Magale TC to support the construction of the Administration Block and purchase of Furniture	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			200,000
Total for LCIII: Namisindwa Town Council		County: BUBULO				80,000
LCII: Buwandiyambi Ward	Namisindwa TC	Support to Namisindwa TC office the construction of the Administration Block	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			80,000
Total for LCIII: Luwa Town Council		County: BUBULO				150,000
LCII: Luwa Ward	Luwa TC	Transfer to Luwa TC to support the construction of the Administration Block	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			150,000
Total for LCIII: Buwambwa		County: BUBULO				100,000
LCII: Missing Parish	Buwambwa SC	Transfer to Buwambwa SC to support the construction of the Administration Block	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			100,000
Total for LCIII: Namitsa		County: BUBULO				100,000
LCII: Missing Parish	Namitsa SC	Transfer to Namitsa SC to support the construction of the Administration Block	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			100,000
Total for LCIII: Mukhuyu		County: BUBULO				150,000
LCII: Missing Parish	Mukhuyu SC	Transfer to Mukhuyu SC to support the construction of the Administration Block	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			150,000
273102 Incapacity, death benefits and funeral expenses		0	5,500	0	0	5,500
313121 Non-Residential Buildings - Improvement		0	0	505,000	0	505,000
Total for LCIII: Namabya Subcounty		County: BUBULO				50,000
LCII: BUWASUNGUYI	Namabya SC	Support to the completion of Nambya SC Admin block	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			50,000
Total for LCIII: Namisindwa Town Council		County: BUBULO				455,000

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LCII: Namisindwa Ward	Namisindwa District Hdqtrs	Retention for the projects undertaken in the previous FY	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	20,000		
LCII: Namisindwa Ward	Namisindwa District Hdqtrs	Construction of Ramps /steps for PWDs at the District Administration block	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	70,000		
LCII: Namisindwa Ward	Namisindwa District Hdqtrs	Instalment of Internet connectivity and infrastructure at the District Hdqtrs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000		
LCII: Namisindwa Ward	Namisindwa District Hdqtrs	LRR(Development component) towards the completion of the District Administration block	Source: Locally Raised Revenues	30,000		
LCII: Namisindwa Ward	Namisindwa TC	Support the construction and completion of the Administration Block	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	315,000		
313221 Light ICT hardware - Improvement	0	0	10,000	0	10,000	
Total for LCIII: Namisindwa Town Council		County: BUBULO			10,000	
LCII: Namisindwa Ward	Central Registry	Scanners_Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
Total Cost of Planning and Budgeting services		0	105,750	1,320,000	0	1,425,750
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	4,500	0	0	4,500	
227004 Fuel, Lubricants and Oils	0	4,172	0	0	4,172	
Total Cost of Procurement and Disposal Services		0	12,672	0	0	12,672
Key Service Area 000008 Records Management						
221009 Welfare and Entertainment	0	3,500	0	0	3,500	
221011 Printing, Stationery, Photocopying and Binding	0	4,000	10,000	0	14,000	
Total for LCIII: Namisindwa Town Council		County: BUBULO			10,000	
LCII: Namisindwa Ward	Records-Customised staff Files	Stationery - Files	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
221012 Small Office Equipment	0	2,000	0	0	2,000	
221017 Membership dues and Subscription fees.	0	300	0	0	300	

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227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Records Management	0	12,800	10,000	0	22,800
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	2,193,089	0	0	0	2,193,089
273104 Pension	0	1,933,336	0	0	1,933,336
273105 Gratuity	0	2,261,190	0	0	2,261,190
352880 Salary Arrears Budgeting	0	37,112	0	0	37,112
352881 Pension and Gratuity Arrears Budgeting	0	340,116	0	0	340,116
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	2,193,089	4,571,755	0	0	6,764,844
Key Service Area 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	6,346	0	0	6,346
227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500
Total Cost of Capacity Strengthening	0	14,846	0	0	14,846
Total Cost of Public Sector Transformation	2,193,089	4,717,823	1,330,000	0	8,240,912
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	3,750	0	0	3,750
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
221012 Small Office Equipment	0	3,000	0	0	3,000
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	17,400	0	0	17,400
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	0	40,950	0	0	40,950
Total Cost of Governance and Security	0	40,950	0	0	40,950
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221003 Staff Training	0	0	42,883	0	42,883
Total for LCIII: Namisindwa Town Council	County: BUBULO				42,883
LCII: Namisindwa Ward	District wide	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		42,883
221009 Welfare and Entertainment	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	10,254	0	0	10,254
227001 Travel inland	0	4,500	25,000	0	29,500
Total for LCIII: Namisindwa Town Council	County: BUBULO				25,000
LCII: Bumurundi Ward	Council Tour	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Human Resource Management	0	20,754	67,883	0	88,637
Total Cost of Regional Balanced Development	0	20,754	67,883	0	88,637
Total Cost of Administration and Management	2,193,089	4,783,527	1,397,883	0	8,374,498
Total Cost of Administration	2,193,089	4,783,527	1,397,883	0	8,374,498

Subcounty / Town Council / Division: 237151 Bumwoni Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	21,270	0	0	21,270
228001 Maintenance-Buildings and Structures	0	0	27,689	0	27,689
Total Cost of Administrative and Support Services	0	21,270	27,689	0	48,959
Total Cost of Governance and Security	0	21,270	27,689	0	48,959
Total Cost of Administration and Management	0	21,270	27,689	0	48,959
Total Cost of 237151 Bumwoni Subcounty	0	21,270	27,689	0	48,959

Subcounty / Town Council / Division: 237152 Bukhabusi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	10,364	0	0	10,364
228001 Maintenance-Buildings and Structures	0	0	12,183	0	12,183
Total Cost of Administrative and Support Services	0	10,364	12,183	0	22,547
Total Cost of Governance and Security	0	10,364	12,183	0	22,547

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Total Cost of Administration and Management	0	10,364	12,183	0	22,547
Total Cost of 237152 Bukhabusi Subcounty	0	10,364	12,183	0	22,547

Subcounty / Town Council / Division: 237153 Bukhaweka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	9,726	0	0	9,726
228001 Maintenance-Buildings and Structures	0	0	11,275	0	11,275
Total Cost of Administrative and Support Services	0	9,726	11,275	0	21,001
Total Cost of Governance and Security	0	9,726	11,275	0	21,001
Total Cost of Administration and Management	0	9,726	11,275	0	21,001
Total Cost of 237153 Bukhaweka Subcounty	0	9,726	11,275	0	21,001

Subcounty / Town Council / Division: 237155 Mukoto Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	9,897	0	0	9,897
228001 Maintenance-Buildings and Structures	0	0	11,518	0	11,518
Total Cost of Administrative and Support Services	0	9,897	11,518	0	21,415
Total Cost of Governance and Security	0	9,897	11,518	0	21,415
Total Cost of Administration and Management	0	9,897	11,518	0	21,415
Total Cost of 237155 Mukoto Subcounty	0	9,897	11,518	0	21,415

Subcounty / Town Council / Division: 237159 Buwabwala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	12,225	0	0	12,225

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228001 Maintenance-Buildings and Structures	0	0	14,829	0	14,829
Total Cost of Administrative and Support Services	0	12,225	14,829	0	27,054
Total Cost of Governance and Security	0	12,225	14,829	0	27,054
Total Cost of Administration and Management	0	12,225	14,829	0	27,054
Total Cost of 237159 Buwabwala Subcounty	0	12,225	14,829	0	27,054

Subcounty / Town Council / Division: 237160 Lwakhakha Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	28,876	0	0	28,876
228001 Maintenance-Buildings and Structures	0	0	14,920	0	14,920
Total Cost of Administrative and Support Services	0	28,876	14,920	0	43,796
Total Cost of Governance and Security	0	28,876	14,920	0	43,796
Total Cost of Administration and Management	0	28,876	14,920	0	43,796
Total Cost of 237160 Lwakhakha Town Council	0	28,876	14,920	0	43,796

Subcounty / Town Council / Division: 237161 Magale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	14,464	0	0	14,464
228001 Maintenance-Buildings and Structures	0	0	18,012	0	18,012
Total Cost of Administrative and Support Services	0	14,464	18,012	0	32,476
Total Cost of Governance and Security	0	14,464	18,012	0	32,476
Total Cost of Administration and Management	0	14,464	18,012	0	32,476
Total Cost of 237161 Magale Subcounty	0	14,464	18,012	0	32,476

Subcounty / Town Council / Division: 237162 Bubutu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 905 Namisindwa District

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	14,922	0	0	14,922
228001 Maintenance-Buildings and Structures	0	0	18,664	0	18,664
Total Cost of Administrative and Support Services	0	14,922	18,664	0	33,586
Total Cost of Governance and Security	0	14,922	18,664	0	33,586
Total Cost of Administration and Management	0	14,922	18,664	0	33,586
Total Cost of 237162 Bubutu Subcounty	0	14,922	18,664	0	33,586

Subcounty / Town Council / Division: 237166 Tsekululu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	18,743	0	0	18,743
228001 Maintenance-Buildings and Structures	0	0	24,097	0	24,097
Total Cost of Administrative and Support Services	0	18,743	24,097	0	42,840
Total Cost of Governance and Security	0	18,743	24,097	0	42,840
Total Cost of Administration and Management	0	18,743	24,097	0	42,840
Total Cost of 237166 Tsekululu Subcounty	0	18,743	24,097	0	42,840

Subcounty / Town Council / Division: 237168 Namboko Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	12,234	0	0	12,234
228001 Maintenance-Buildings and Structures	0	0	14,842	0	14,842
Total Cost of Administrative and Support Services	0	12,234	14,842	0	27,076
Total Cost of Governance and Security	0	12,234	14,842	0	27,076
Total Cost of Administration and Management	0	12,234	14,842	0	27,076
Total Cost of 237168 Namboko Subcounty	0	12,234	14,842	0	27,076

Subcounty / Town Council / Division: 237170 Bumbo Subcounty

VOTE: 905 Namisindwa District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	11,758	0	0	11,758
228001 Maintenance-Buildings and Structures	0	0	14,164	0	14,164
Total Cost of Administrative and Support Services	0	11,758	14,164	0	25,922
Total Cost of Governance and Security	0	11,758	14,164	0	25,922
Total Cost of Administration and Management	0	11,758	14,164	0	25,922
Total Cost of 237170 Bumbo Subcounty	0	11,758	14,164	0	25,922

Subcounty / Town Council / Division: 237171 Bukokho Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	25,657	0	0	25,657
228001 Maintenance-Buildings and Structures	0	0	33,928	0	33,928
Total Cost of Administrative and Support Services	0	25,657	33,928	0	59,584
Total Cost of Governance and Security	0	25,657	33,928	0	59,584
Total Cost of Administration and Management	0	25,657	33,928	0	59,584
Total Cost of 237171 Bukokho Subcounty	0	25,657	33,928	0	59,584

Subcounty / Town Council / Division: 237174 Bupoto Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	11,281	0	0	11,281
228001 Maintenance-Buildings and Structures	0	0	13,487	0	13,487
Total Cost of Administrative and Support Services	0	11,281	13,487	0	24,768
Total Cost of Governance and Security	0	11,281	13,487	0	24,768
Total Cost of Administration and Management	0	11,281	13,487	0	24,768

VOTE: 905 Namisindwa District

Total Cost of 237174 Bupoto Subcounty	0	11,281	13,487	0	24,768
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Subcounty / Town Council / Division: 237178 Bukiabi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	13,888	0	0	13,888
228001 Maintenance-Buildings and Structures	0	0	17,194	0	17,194
Total Cost of Administrative and Support Services	0	13,888	17,194	0	31,082
Total Cost of Governance and Security	0	13,888	17,194	0	31,082
Total Cost of Administration and Management	0	13,888	17,194	0	31,082
Total Cost of 237178 Bukiabi Subcounty	0	13,888	17,194	0	31,082

Subcounty / Town Council / Division: 237179 Namabya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	15,848	0	0	15,848
228001 Maintenance-Buildings and Structures	0	0	19,981	0	19,981
Total Cost of Administrative and Support Services	0	15,848	19,981	0	35,829
Total Cost of Governance and Security	0	15,848	19,981	0	35,829
Total Cost of Administration and Management	0	15,848	19,981	0	35,829
Total Cost of 237179 Namabya Subcounty	0	15,848	19,981	0	35,829

Subcounty / Town Council / Division: 257528 Magale Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	23,779	0	0	23,779
228001 Maintenance-Buildings and Structures	0	0	12,130	0	12,130

VOTE: 905 Namisindwa District

Total Cost of Administrative and Support Services	0	23,779	12,130	0	35,909
Total Cost of Governance and Security	0	23,779	12,130	0	35,909
Total Cost of Administration and Management	0	23,779	12,130	0	35,909
Total Cost of 257528 Magale Town Council	0	23,779	12,130	0	35,909

Subcounty / Town Council / Division: 257532 Namisindwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	22,152	0	0	22,152
228001 Maintenance-Buildings and Structures	0	0	11,239	0	11,239
Total Cost of Administrative and Support Services	0	22,152	11,239	0	33,391
Total Cost of Governance and Security	0	22,152	11,239	0	33,391
Total Cost of Administration and Management	0	22,152	11,239	0	33,391
Total Cost of 257532 Namisindwa Town Council	0	22,152	11,239	0	33,391

Subcounty / Town Council / Division: 273609 Bumbo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	37,462	0	0	37,462
228001 Maintenance-Buildings and Structures	0	0	19,620	0	19,620
Total Cost of Administrative and Support Services	0	37,462	19,620	0	57,082
Total Cost of Governance and Security	0	37,462	19,620	0	57,082
Total Cost of Administration and Management	0	37,462	19,620	0	57,082
Total Cost of 273609 Bumbo Town Council	0	37,462	19,620	0	57,082

Subcounty / Town Council / Division: 273695 Bubutu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					

VOTE: 905 Namisindwa District

Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	22,243	0	0	22,243
228001 Maintenance-Buildings and Structures	0	0	11,289	0	11,289
Total Cost of Administrative and Support Services	0	22,243	11,289	0	33,531
Total Cost of Governance and Security	0	22,243	11,289	0	33,531
Total Cost of Administration and Management	0	22,243	11,289	0	33,531
Total Cost of 273695 Bubutu Town Council	0	22,243	11,289	0	33,531

Subcounty / Town Council / Division: 273696 Bukhaweka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	16,006	0	0	16,006
228001 Maintenance-Buildings and Structures	0	0	7,875	0	7,875
Total Cost of Administrative and Support Services	0	16,006	7,875	0	23,881
Total Cost of Governance and Security	0	16,006	7,875	0	23,881
Total Cost of Administration and Management	0	16,006	7,875	0	23,881
Total Cost of 273696 Bukhaweka Town Council	0	16,006	7,875	0	23,881

Subcounty / Town Council / Division: 273697 Luwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	19,676	0	0	19,676
228001 Maintenance-Buildings and Structures	0	0	9,883	0	9,883
Total Cost of Administrative and Support Services	0	19,676	9,883	0	29,559
Total Cost of Governance and Security	0	19,676	9,883	0	29,559
Total Cost of Administration and Management	0	19,676	9,883	0	29,559
Total Cost of 273697 Luwa Town Council	0	19,676	9,883	0	29,559

Subcounty / Town Council / Division: 273698 Bumityero

Service Area 10 Administration and Management

VOTE: 905 Namisindwa District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	9,933	0	0	9,933
228001 Maintenance-Buildings and Structures	0	0	11,569	0	11,569
Total Cost of Administrative and Support Services	0	9,933	11,569	0	21,502
Total Cost of Governance and Security	0	9,933	11,569	0	21,502
Total Cost of Administration and Management	0	9,933	11,569	0	21,502
Total Cost of 273698 Bumityero	0	9,933	11,569	0	21,502

Subcounty / Town Council / Division: 273699 Buwambwa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	9,825	0	0	9,825
228001 Maintenance-Buildings and Structures	0	0	11,416	0	11,416
Total Cost of Administrative and Support Services	0	9,825	11,416	0	21,241
Total Cost of Governance and Security	0	9,825	11,416	0	21,241
Total Cost of Administration and Management	0	9,825	11,416	0	21,241
Total Cost of 273699 Buwambwa	0	9,825	11,416	0	21,241

Subcounty / Town Council / Division: 273700 Nabitsikhi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	11,092	0	0	11,092
228001 Maintenance-Buildings and Structures	0	0	13,218	0	13,218
Total Cost of Administrative and Support Services	0	11,092	13,218	0	24,311
Total Cost of Governance and Security	0	11,092	13,218	0	24,311
Total Cost of Administration and Management	0	11,092	13,218	0	24,311
Total Cost of 273700 Nabitsikhi	0	11,092	13,218	0	24,311

VOTE: 905 Namisindwa District

Subcounty / Town Council / Division: 273701 Namitsa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	11,803	0	0	11,803
228001 Maintenance-Buildings and Structures	0	0	14,228	0	14,228
Total Cost of Administrative and Support Services	0	11,803	14,228	0	26,031
Total Cost of Governance and Security	0	11,803	14,228	0	26,031
Total Cost of Administration and Management	0	11,803	14,228	0	26,031
Total Cost of 273701 Namitsa	0	11,803	14,228	0	26,031

Subcounty / Town Council / Division: 273702 Bumumali

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	12,405	0	0	12,405
228001 Maintenance-Buildings and Structures	0	0	15,085	0	15,085
Total Cost of Administrative and Support Services	0	12,405	15,085	0	27,490
Total Cost of Governance and Security	0	12,405	15,085	0	27,490
Total Cost of Administration and Management	0	12,405	15,085	0	27,490
Total Cost of 273702 Bumumali	0	12,405	15,085	0	27,490

Subcounty / Town Council / Division: 273703 Bungati

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	7,973	0	0	7,973
228001 Maintenance-Buildings and Structures	0	0	8,782	0	8,782
Total Cost of Administrative and Support Services	0	7,973	8,782	0	16,755

VOTE: 905 Namisindwa District

Total Cost of Governance and Security	0	7,973	8,782	0	16,755
Total Cost of Administration and Management	0	7,973	8,782	0	16,755
Total Cost of 273703 Bungati	0	7,973	8,782	0	16,755

Subcounty / Town Council / Division: 273704 Buwatuwa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	8,917	0	0	8,917
228001 Maintenance-Buildings and Structures	0	0	10,125	0	10,125
Total Cost of Administrative and Support Services	0	8,917	10,125	0	19,042
Total Cost of Governance and Security	0	8,917	10,125	0	19,042
Total Cost of Administration and Management	0	8,917	10,125	0	19,042
Total Cost of 273704 Buwatuwa	0	8,917	10,125	0	19,042

Subcounty / Town Council / Division: 273705 Mukhuyu

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	10,562	0	0	10,562
228001 Maintenance-Buildings and Structures	0	0	12,464	0	12,464
Total Cost of Administrative and Support Services	0	10,562	12,464	0	23,026
Total Cost of Governance and Security	0	10,562	12,464	0	23,026
Total Cost of Administration and Management	0	10,562	12,464	0	23,026
Total Cost of 273705 Mukhuyu	0	10,562	12,464	0	23,026

VOTE: 905 Namisindwa District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	245,000	250,000
District Unconditional Grant Non-Wage	50,000	55,000
District Unconditional Grant Wage	150,000	150,000
Locally Raised Revenues	45,000	45,000
Development Revenues	0	30,000
District Discretionary Equalisation Development Grant	0	30,000
Total Revenues Shares	245,000	280,000

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	150,000	150,000
Non Wage	95,000	100,000
Development Expenditure		
Domestic Development	0	30,000
External Financing	0	0
Total Expenditure	245,000	280,000

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

VOTE: 905 Namisindwa District

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
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

Programme 17 Regional Balanced Development

Key Service Area 560080 Local Revenue Collection

221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Local Revenue Collection	0	24,000	0	0	24,000
Total Cost of Regional Balanced Development	0	24,000	0	0	24,000

Programme 18 Development Plan Implementation

Key Service Area 000004 Finance and Accounting

221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	0	16,000	0	0	16,000

Key Service Area 000006 Planning and Budgeting services

211101 General Staff Salaries	150,000	0	0	0	150,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets	0	0	30,000	0	30,000

Total for LCIII: Namisindwa Town Council **County: BUBULO** **30,000**

LCII: Namisindwa Ward	Connecting IFMS to the New Administration Block	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000
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Total Cost of Planning and Budgeting services	150,000	57,000	30,000	0	237,000
Total Cost of Development Plan Implementation	150,000	73,000	30,000	0	253,000

VOTE: 905 Namisindwa District

Total Cost of Financial Management and Accountability (LG)	150,000	100,000	30,000	0	280,000
Total Cost of Finance	150,000	100,000	30,000	0	280,000

VOTE: 905 Namisindwa District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,244,795	1,179,245
District Unconditional Grant Non-Wage	861,795	796,245
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	1,290,047	1,224,497

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	288,000	288,000
Non Wage	956,795	891,245
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	1,290,047	1,224,497

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
Total Cost of Land Management	0	15,500	0	0	15,500

VOTE: 905 Namisindwa District

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	15,500	0	0	15,500
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
Total Cost of Procurement and Disposal Services	0	5,500	0	0	5,500
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	10,000	0	17,000
Total for LCIII:	County:				10,000
LCII: DSC HQTR	DSC MEMBERS ALLOWANCES PAID	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000	
221001 Advertising and Public Relations	0	2,000	3,000	0	5,000
Total for LCIII: Namisindwa Town Council	County: BUBULO				3,000
LCII: Bumurundi Ward	DSC HQTR	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,000
221006 Commissions and related charges	0	3,000	2,000	0	5,000
Total for LCIII: Namisindwa Town Council	County: BUBULO				2,000
LCII: Bumurundi Ward	DSC HQTR	RETAINER FEES PAID	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	2,252	0	3,252
Total for LCIII: Namisindwa Town Council	County: BUBULO				2,252
LCII: Bumurundi Ward	DSC HQTR	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,252
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	8,000	0	8,000
Total for LCIII: Namisindwa Town Council	County: BUBULO				8,000
LCII: Bumurundi Ward	DSC HQTR	Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,000
Total Cost of Recruitment services	0	27,000	25,252	0	52,252
Total Cost of Public Sector Transformation	0	32,500	25,252	0	57,752
Programme 16 Governance and Security					

VOTE: 905 Namisindwa District

Key Service Area 000010 Leadership and Management

221009 Welfare and Entertainment	0	7,000	0	0	7,000
227001 Travel inland	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	51,000	0	0	51,000
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
Total Cost of Leadership and Management	0	99,000	0	0	99,000

Key Service Area 000014 Administrative and Support Services

211101 General Staff Salaries	288,000	0	0	0	288,000
211105 Ex-Gratia for Political leaders.	0	582,720	0	0	582,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	47,000	0	0	47,000
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	9,491	0	0	9,491
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Administrative and Support Services	288,000	678,211	0	0	966,211

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	7,399	0	0	7,399
221011 Printing, Stationery, Photocopying and Binding	0	5,430	0	0	5,430
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	58,829	0	0	58,829

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	DPAC HQTR	DPAC ALLOWANCES PAID	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000
221009 Welfare and Entertainment	0	0	5,000	0	5,000
Total for LCIII: Namisindwa Town Council	County: BUBULO				5,000

VOTE: 905 Namisindwa District

LCII: Bumurundi Ward	DPAC HQTRS	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
221011 Printing, Stationery, Photocopying and Binding		0	3,704	0	0	3,704
227001 Travel inland		0	1,500	5,000	0	6,500
Total for LCIII: Namisindwa Town Council		County: BUBULO				5,000
LCII: Bumurundi Ward	DPAC HQTR	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
Total Cost of Compliance and Enforcement Services		0	7,204	20,000	0	27,204
Total Cost of Governance and Security		288,000	843,244	20,000	0	1,151,244
Total Cost of Legislation and Oversight		288,000	891,245	45,252	0	1,224,497
Total Cost of Statutory bodies		288,000	891,245	45,252	0	1,224,497

VOTE: 905 Namisindwa District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,939,689	3,199,995
Programme Conditional Grant - Wage Recurrent	1,870,800	2,082,000
Programme Conditional Grant - Non Wage Recurrent	1,063,889	1,062,995
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	0	50,000
Development Revenues	432,353	365,192
Programme Conditional Grant - Development	322,353	350,192
District Discretionary Equalisation Development Grant	60,000	15,000
Other Transfers from Central Government	50,000	0
Total Revenues Shares	3,372,042	3,565,187
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,870,800	2,082,000
Non Wage	1,068,889	1,117,995
Development Expenditure		
Domestic Development	432,353	365,192
External Financing	0	0
Total Expenditure	3,372,042	3,565,187

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	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	2,082,000	0	0	0	2,082,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	155,000	0	0	155,000

VOTE: 905 Namisindwa District

221002 Workshops, Meetings and Seminars		0	14,833	0	0	14,833
221009 Welfare and Entertainment		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	40,000	0	0	40,000
222001 Information and Communication Technology Services.		0	22,701	0	0	22,701
224003 Agricultural Supplies and Services		0	0	91,375	0	91,375
Total for LCIII: Namisindwa Town Council		County: BUBULO				91,375
LCII: Bumurundi Ward	Selected LLGs	Banana suckers	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			61,375
LCII: Bumurundi Ward	Selected LLGs	Banana suckers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
LCII: Namisindwa Ward	Selected LLGs	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			15,000
225204 Monitoring and Supervision of capital work		0	10,000	12,000	0	22,000
Total for LCIII: Namisindwa Town Council		County: BUBULO				12,000
LCII: Namisindwa Ward	District wide	Investment servicing costs including monitoring	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			12,000
227001 Travel inland		0	119,720	0	0	119,720
227004 Fuel, Lubricants and Oils		0	250,000	0	0	250,000
228002 Maintenance-Transport Equipment		0	0	6,539	0	6,539
Total for LCIII: Namisindwa Town Council		County: BUBULO				6,539
LCII: Namisindwa Ward	Namisindwa District Headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,539
312216 Cycles - Acquisition		0	0	34,000	0	34,000
Total for LCIII: Namisindwa Town Council		County: BUBULO				34,000
LCII: Namisindwa Ward	Namisindwa District Headquarters	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development			32,000
LCII: Namisindwa Ward	Namisindwa District Headquarters	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			2,000
312411 Cultivated Animals - Acquisition		0	0	4,391	0	4,391
Total for LCIII: Namisindwa Town Council		County: BUBULO				4,391
LCII: Namisindwa Ward	District wide	Fish Fry_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development			4,391
313411 Cultivated Animals - Improvement		0	0	90,000	0	90,000

VOTE: 905 Namisindwa District

Total for LCIII: Namisindwa Town Council		County: BUBULO				90,000
LCII: Bumurundi Ward	Selected LLGs	Cattle-_Improve	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			90,000
Total Cost of Farmer mobilisation and sensitisation	2,082,000	617,254	238,305	0	2,937,559	
Total Cost of Agro-Industrialization	2,082,000	619,254	238,305	0	2,939,559	
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars	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						
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 Agricultural Extension	2,082,000	623,254	238,305	0	2,943,559	
Service Area 20 Agricultural Production						
Approved Budget Estimates for FY 2026/27						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
224003 Agricultural Supplies and Services	0	0	95,165	0	95,165	
Total for LCIII: Namisindwa Town Council	County: BUBULO				95,165	
LCII: Namisindwa Ward	District wide	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			95,165
225204 Monitoring and Supervision of capital work	0	0	31,722	0	31,722	
Total for LCIII: Namisindwa Town Council	County: BUBULO				31,722	

VOTE: 905 Namisindwa District

LCII: Namisindwa Ward	District wide	Monitoring and supervision of water for production installations, farmer Field schools Demonstrations and Awareness creation Farmer visits	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	31,722
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Total Cost of Water for production management systems	0	0	126,887	0	126,887
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Key Service Area 010059 Post-harvest handling, storage and processing

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	34,824	0	0	34,824

Total Cost of Post-harvest handling, storage and processing	0	45,824	0	0	45,824
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Key Service Area 010074 Vector and disease control

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	500	0	0	500
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
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Key Service Area 010082 Cooperatives Establishment and Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,400	0	0	10,400
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	24,200	0	0	24,200
227004 Fuel, Lubricants and Oils	0	12,624	0	0	12,624

Total Cost of Cooperatives Establishment and Management	0	60,724	0	0	60,724
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Total Cost of Agro-Industrialization	0	133,049	126,887	0	259,936
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Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area 000016 Environment, Social Health and Safety

VOTE: 905 Namisindwa District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of Environment, Social Health and Safety	0	3,000	0	0	3,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	3,000	0	0	3,000
Total Cost of Agricultural Production	0	136,049	126,887	0	262,936

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	286,972	0	0	286,972
221009 Welfare and Entertainment	0	39,120	0	0	39,120
221011 Printing, Stationery, Photocopying and Binding	0	32,600	0	0	32,600
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	2,082,000	1,117,995	365,192	0	3,565,187

VOTE: 905 Namisindwa District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,882,209	4,725,982
Programme Conditional Grant - Wage Recurrent	3,949,824	3,768,624
Programme Conditional Grant - Non Wage Recurrent	932,384	957,358
Development Revenues	2,357,683	1,973,688
Transitional Conditional Grant - Development	400,000	0
Programme Conditional Grant - Development	307,683	323,688
District Discretionary Equalisation Development Grant	50,000	50,000
External Financing	1,600,000	1,600,000
Total Revenues Shares	7,239,891	6,699,670
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,949,824	3,768,624
Non Wage	932,384	957,358
Development Expenditure		
Domestic Development	757,683	373,688
External Financing	1,600,000	1,600,000
Total Expenditure	7,239,891	6,699,670

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27					
<i>Ushs Thousands</i>					
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	3,768,624	0	0	0	3,768,624
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,880	0	0	2,880
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600

VOTE: 905 Namisindwa District

221016 Systems Recurrent costs		0	1,000	0	0	1,000
223005 Electricity		0	1,600	0	0	1,600
224004 Beddings, Clothing, Footwear and related Services		0	1,942	0	0	1,942
225202 Environment Impact Assessment for Capital Works		0	0	1,250	0	1,250
Total for LCIII: Bukhabusi Subcounty		County: BUBULO				1,250
LCII: BUMATANDA	Bukhabusi HC III (pitlatrine)	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,250
225204 Monitoring and Supervision of capital work		0	0	14,955	0	14,955
Total for LCIII: Namisindwa Town Council		County: BUBULO				14,955
LCII: Bumurundi Ward	DHO's office	Monitoring of projects at Bupoto HC III and Bukiabi HC II	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			14,955
227001 Travel inland		0	25,600	0	1,600,000	1,625,600
Total for LCIII:		County:				400,000
LCII:	Namisindwa DLG	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			400,000
Total for LCIII: Missing Subcounty		County: Missing County				1,200,000
LCII: Missing Parish	Namisindwa DLG	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			400,000
LCII: Missing Parish	Namisindwa DLG	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			400,000
LCII: Missing Parish	Namisindwa DLG	Travel Inland - Allowances	Source: External Financing 461-United Nations Expanded Programme on Immunisation (UNEPI)			400,000
227004 Fuel, Lubricants and Oils		0	16,047	0	0	16,047
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
263308 Sector Conditional Grant (Non-Wage)		0	889,689	0	0	889,689
Total for LCIII: Bukhaweka Subcounty		County: BUBULO				18,765
LCII: BUBIKALA	Bukhaweka HC II	BUKHAWEKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			18,765
Total for LCIII: Buwabwala Subcounty		County: BUBULO				57,845
LCII: Busambatsa I	Buwabwala HC III	Buwabwala HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			37,530
LCII: Busambatsa I	Buwabwala HC III	Buwabwala HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			20,315
Total for LCIII: Magale Subcounty		County: BUBULO				60,647
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)			23,117

VOTE: 905 Namisindwa District

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)	37,530
Total for LCIII: Bumbo Subcounty		County: BUBULO		84,801
LCII: BUMBO TOWN BOARD	Bumbo HC III	Bumbo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,530
LCII: BUMBO TOWN BOARD	Bumbo HC III	Bumbo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	47,271
Total for LCIII: Bukokho Subcounty		County: BUBULO		59,038
LCII: SOONO	Soono HC III	Soono HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,530
LCII: SOONO	Soono HC III	Soono HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,508
Total for LCIII: Bukiabi Subcounty		County: BUBULO		18,765
LCII: MAKHONGE	Bukiabi HC II	BUKIABI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,765
Total for LCIII: Missing Subcounty		County: Missing County		589,830
LCII: Missing Parish	Bubutu HC III	Bubutu HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,530
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)	43,372
LCII: Missing Parish	Bukhabusi HC III	Bukhabusi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,530
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)	35,146
LCII: Missing Parish	Bumwoni HC III	Bumwoni HcIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,530
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)	36,572
LCII: Missing Parish	Bunambale HC III	Bunambale HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,530
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)	25,762
LCII: Missing Parish	Bupoto COU HC II	Bupoto COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,208
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)	46,146

VOTE: 905 Namisindwa District

LCII: Missing Parish	Bupoto HC III	Bupoto HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,530	
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)	18,765	
LCII: Missing Parish	Magale Mission Ward	Magale HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	44,830	
LCII: Missing Parish	Magale Mission Ward	Magale HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	50,200	
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)	18,765	
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)	33,885	
LCII: Missing Parish	Nabitsikhi HC III	Nabitsikhi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,530	
312121 Non-Residential Buildings - Acquisition	0	0	25,000	0	25,000
Total for LCIII: Bukhabusi Subcounty		County: BUBULO			25,000
LCII: BUMATANDA	Bukhabusi HC III (pitlatrine)	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,000	
312216 Cycles - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Namisindwa Town Council		County: BUBULO			10,000
LCII: Bumurundi Ward	Mukoto HC II (EPI motorcycle)	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000	
312221 Light ICT hardware - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Namisindwa Town Council		County: BUBULO			10,000
LCII: Bumurundi Ward	Biostatistician office	Personal computers - Laptop_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000	
313121 Non-Residential Buildings - Improvement	0	0	312,483	0	312,483
Total for LCIII: Bukiabi Subcounty		County: BUBULO			50,000
LCII: MAKHONGE	Bukiabi HC II	Phased II construction of OPD ward	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	50,000	
Total for LCIII: Namisindwa Town Council		County: BUBULO			262,483
LCII: Bumurundi Ward	Bumurundi	Retention for completed projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000	
LCII: Bumurundi Ward	Bupoto HC III	Phased Construction of theatre at Bupoto HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	252,483	

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Total Cost of Primary Health care services	3,768,624	956,358	373,688	1,600,000	6,698,670
Total Cost of Human Capital Development	3,768,624	956,358	373,688	1,600,000	6,698,670
Total Cost of Primary HealthCare	3,768,624	956,358	373,688	1,600,000	6,698,670
Service Area 30 Health Management and Supervision					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221003 Staff Training	0	1,000	0	0	1,000
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 Health Management and Supervision	0	1,000	0	0	1,000
Total Cost of Health	3,768,624	957,358	373,688	1,600,000	6,699,670

VOTE: 905 Namisindwa District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	17,376,395	22,149,060
Programme Conditional Grant - Wage Recurrent	12,639,592	16,894,628
Programme Conditional Grant - Non Wage Recurrent	4,626,802	5,144,432
District Unconditional Grant Wage	70,000	70,000
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	35,000	35,000
Development Revenues	458,422	472,117
Programme Conditional Grant - Development	458,422	442,117
District Discretionary Equalisation Development Grant	0	30,000
Total Revenues Shares	17,834,817	22,621,176
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	12,709,592	16,964,628
Non Wage	4,666,802	5,184,432
Development Expenditure		
Domestic Development	458,422	472,117
External Financing	0	0
Total Expenditure	17,834,817	22,621,176

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	11,807,423	0	0	0	11,807,423
225204 Monitoring and Supervision of capital work	0	0	24,000	0	24,000
Total for LCIII: Namisindwa Town Council	County: BUBULO				24,000
LCII: Bumurundi Ward	MONITORING SFG PROJECTS	INVESTMENT SERVICE COSTS FOR SFG PROJECTS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		24,000

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263308 Sector Conditional Grant (Non-Wage)		0	2,198,129	0	0	2,198,129
Total for LCIII: Bumwoni Subcounty		County: BUBULO				85,710
LCII: BUTEMULANI	BWIRI P.S	BWIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			27,250
LCII: BUTEMULANI	KUAF P.S	KUAFU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			24,930
LCII: KISAWAYI	KISAWAYI	KISAWAYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			33,530
Total for LCIII: Bukhabusi Subcounty		County: BUBULO				142,480
LCII: BUKHABUSI	BUKHABUSI P.S	BUKHABUSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			30,250
LCII: BUKHABUSI	BULUMERA P.S	BULUMERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			29,490
LCII: BUKHABUSI	BUNASAKA P.S	BUNASAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,790
LCII: BUKHABUSI	BUTTINGU P.S	BUTTINGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,010
LCII: BUKHABUSI	BUWABWALA P.S	BUWABWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,670
LCII: BUKHABUSI	MURUMBA P.S	MURUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,270
Total for LCIII: Bukhaweka Subcounty		County: BUBULO				117,764
LCII: BUBIKALA	BUBIKALA P.S	BUBIKALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			30,030
LCII: BUBIKALA	BUNANGANDA P.S	BUNANGANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,630
LCII: BUBIKALA	BUSYAMBI P.S	BUSYAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,770
LCII: BUKHAWEKA	SIKULU P.S	SIKULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,650
LCII: BUKHAWEKA	SITUMI P.S	SITUMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			33,684
Total for LCIII: Mukoto Subcounty		County: BUBULO				126,290
LCII: BUNAMULUNYI	BUNAMBOBI P.S	BUNAMBOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,830
LCII: BUNAMULUNYI	BUNAMULUNYI P.S	BUNAMULUNYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,130

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LCII: BUNAMULUNYI	BUWASU P.S	BUWASU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	46,210
LCII: BUNAMULUNYI	KUTSUYYI P.S	KUTSUYYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,490
LCII: BUNAMULUNYI	NANGETSA P.S	NANGETSA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,630
Total for LCIII: Buwabwala Subcounty		County: BUBULO		39,840
LCII: BUSAMBATSA TOWN BOARD	BUMURWA P.S	BUMURWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,670
LCII: BUSAMBATSA TOWN BOARD	BUSAMBATSA P.S	BUSAMBATSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,170
Total for LCIII: Lwakhakha Town Council		County: BUBULO		160,165
LCII: Bukhoma Ward	LWAKHAKHA P.S	LWAKHAKHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,470
LCII: Bukibayi Ward	BUKHALEKE P.S	BUKHALEKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,670
LCII: Bukibayi Ward	BUMBO P.S	BUMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,803
LCII: Bukibayi Ward	BUMBO P.S	BUMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,332
LCII: Bukibayi Ward	KABOYI P.S	KABOYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,150
LCII: Bukibayi Ward	LUKHENDU	LUKHENDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,910
LCII: Buwuma Ward	BUWUMA P.S	BUWUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,830
Total for LCIII: Magale Subcounty		County: BUBULO		201,280
LCII: BUKIBETI	MARESI P.S	MARESI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,170
LCII: BUKIBETI	NASELE P.S	NASELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,670
LCII: Busimaolya	BUWAMBINGWA P.S	BUWAMBINGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,030
LCII: Busimaolya	MAALA P.S	MAALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,230
LCII: Busimaolya	MAGALE GILRS BOARD P.S	MAGALE GIRLS BOARD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,895

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LCII: Busimaolya	MAGALE GIRLS BOARD P.S	MAGALE GIRLS BOARD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,175
LCII: Busimaolya	MAGALE MIXED P.S	MAGALE MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,750
LCII: Busimaolya	MAKUNYA P.S	MAKUNYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,950
LCII: Busimaolya	MUTSASA P.S	MUTSASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,410
Total for LCIII: Bubutu Subcounty		County: BUBULO		59,890
LCII: BUMUYONGA	SIBEMBE P.S	SIBEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,870
LCII: BUMUYONGA	SIBUSE P.S	SIBUSE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,550
LCII: Butsemayi	BULATSE P.S	BULATSE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,470
Total for LCIII: Tsekululu Subcounty		County: BUBULO		94,580
LCII: BUNAMBALE	BUNAMBALE P.S	BUNAMBALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,290
LCII: BUNAMBALE	BUNGATI P.S	BUNGATI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,310
LCII: BUNAMBALE	BUSULWA P.S	BUSULWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,390
LCII: BUNAMBALE	WEKELE P.S	WEKELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,590
Total for LCIII: Namboko Subcounty		County: BUBULO		43,880
LCII: BUMULIKA	NAMBOKO P.S	NAMBOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,430
LCII: BUWASIBA	BUKHONZO P.S	BUKHONZO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,450
Total for LCIII: Bumbo Subcounty		County: BUBULO		25,790
LCII: BUWUNDU	LIRIMA P.S	LIRIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,790
Total for LCIII: Bukokho Subcounty		County: BUBULO		138,900
LCII: BUNAMULINGI	BUMAKENYA P.S	BUMAKENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,470
LCII: BUNAMULINGI	BUMAKHAME P.S	BUMAKHAME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,750

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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	25,030
LCII: SOONO	BUTEMULANI P.S	BUTEMULANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,470
LCII: SOONO	SOONO CPS	SOONO C.P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,830
Total for LCIII: Bupoto Subcounty		County: BUBULO		75,050
LCII: NAMISINDWA	BUKWAMBEYI P.S	BUKWAMBEYI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,090
LCII: NAMISINDWA	MATUWA P.S	MATUWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,910
LCII: NAMISINDWA	TSENGWA P.S	TSENGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,050
Total for LCIII: Bukiabi Subcounty		County: BUBULO		118,660
LCII: BUKIABI	BUKHAYAKI P.S	BUKHAYAKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,690
LCII: BUKIABI	MUSOOLA P.S	MUSOOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,670
LCII: BUSERELI	BUSEKERE P.S	BUSERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,830
LCII: MAKHONGE	NABINI P.S	NABINI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
LCII: MAKHONGE	NABUTORO P.S	NABUTORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,590
LCII: SABINO	SABINO P.S	SABINO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,770
Total for LCIII: Namabya Subcounty		County: BUBULO		102,130
LCII: BUMUSOMI	NAMIRAMA P.S	NAMIRAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,110
LCII: BUWASUNGUYI	LWANDUBI P.S	LWANDUBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,930
LCII: MASAACA	BUTSEBANGWE P.S	BUTSEBANGWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,510
LCII: MASAACA	MASAACA P.S	MASAACA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,230

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LCII: MASAACA	NUUSU P.S	NUUSU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,350
Total for LCIII: Missing Subcounty		County: Missing County		665,720
LCII: Missing Parish	BUBUTU P.S	BUBUTU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,290
LCII: Missing Parish	BUKHISONI P.S	BUKHISONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,590
LCII: Missing Parish	BUKIKAYI P.S	BUKIKAYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,990
LCII: Missing Parish	BUKOKHO P.S	BUKOKHO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,370
LCII: Missing Parish	BUKOOYI P.S	BUKOOYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,530
LCII: Missing Parish	BUMALANGA P.S	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	33,310
LCII: Missing Parish	BUMWALI P.S	BUMWALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,170
LCII: Missing Parish	BUNAMUTSU P.S	BUNAMUNTSU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,850
LCII: Missing Parish	BUNGATTI P.S	BUNGATTI C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,710
LCII: Missing Parish	BUPOTO P.S	BUPOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,630
LCII: Missing Parish	BUSEKERE P.S	BUSEKERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,570
LCII: Missing Parish	BUTETEYA P.S	BUTETEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,390
LCII: Missing Parish	BUTSEMAYI P.S	BUTSEMAYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,570
LCII: Missing Parish	BUWANDYAMBI P.S	BUWANDYAMB I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,670
LCII: Missing Parish	BUWASIBA P.S	BUWASIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,270
LCII: Missing Parish	KABUKWESI P.S	KABUKWESI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,570

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LCII: Missing Parish	MUFUTU P.S	MUFUTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,270		
LCII: Missing Parish	MULONDO P.S	MULONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,250		
LCII: Missing Parish	MUSIYE P.S	MUSIYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,830		
LCII: Missing Parish	NABITSIKHI P.S	NABITSIKHI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,310		
LCII: Missing Parish	NABUSOOLO P.S	NABUSOOLO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,290		
LCII: Missing Parish	NEMBA P.S	NEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,850		
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	18,910		
LCII: Missing Parish	SITUYI P.S	SITUYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,630		
LCII: Missing Parish	ST. DENIS/PRI SCHOOL	ST. DENIS NUR/ PRI SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,750		
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	22,990		
LCII: Missing Parish	TOOMA P.S	TOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,470		
LCII: Missing Parish	TSERONO P.S	TSERONO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,870		
LCII: Missing Parish	WEKELEKHA P.S	WEKELEKHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,770		
312121 Non-Residential Buildings - Acquisition		0	0	448,117	0	448,117
Total for LCIII: Bumwoni Subcounty		County: BUBULO				55,000
LCII: BWIRI	1 CLASSROOM, AN OFFICE CONSTRUCTED AT KUAFU P/S	Non technical professional schools- Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	55,000		
Total for LCIII: Bukhaweka Subcounty		County: BUBULO				30,000
LCII: BUKHAWEKA	5 LINED PIT STANCES CONSTRUCTED AT SITUMI P/S	Non technical professional schools- Schools_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000		
Total for LCIII: Mukoto Subcounty		County: BUBULO				90,000

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LCII: BUNAMULUNYI	2 CLASSROOMS AN OFFICE CONSTRUCTED AT KUTSUYI P/S	Non technical professional schools- Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	90,000		
Total for LCIII: Namabya Subcounty		County: BUBULO		85,000		
LCII: MASAACA	2 CLASSROOMS , AN OFFICE CONSTRUCTED AT NUUSU P/S	Non technical professional schools- Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000		
Total for LCIII: Namisindwa Town Council		County: BUBULO		40,117		
LCII: Bumurundi Ward	RETENSION PAYMENT TO PREVIOUS YEAR PROJECTS	Technical professional schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	40,117		
Total for LCIII: Bumbo Town Council		County: BUBULO		68,000		
LCII: Missing Parish	2 CLASSROOMS CONSTRUCTED AT BUKOOYI P/S	Primary schooling services for people with disabilities- Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	68,000		
Total for LCIII: Bungati		County: BUBULO		80,000		
LCII: Busela	2 CLASS ROOMS CONSTRUCTED AT BUNGATI COU P/S	Non technical professional schools- Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	80,000		
Total Cost of Capitation (Primary)		11,807,423	2,198,129	472,117	0	14,477,669
Total Cost of Human Capital Development		11,807,423	2,198,129	472,117	0	14,477,669
Total Cost of Pre-Primary and Primary Education		11,807,423	2,198,129	472,117	0	14,477,669

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,904,240	0	0	1,904,240
Total for LCIII: Namboko Subcounty		County: BUBULO		64,000	
LCII: BUWAMBINGWA	NAMBOKO SEED SS	Namboko Seed S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		64,000
Total for LCIII: Missing Subcounty		County: Missing County		1,840,240	
LCII: Missing Parish	BUBUTU SS	BUBUTU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		430,340
LCII: Missing Parish	BUKOKHO SS	BUKOKHO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		110,260
LCII: Missing Parish	BUMBO SS	BUMBO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		310,100

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LCII: Missing Parish	LWAKHAKHA SSS	LWAKHAKHA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	210,740
LCII: Missing Parish	MAGALE SS	MAGALE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	379,540
LCII: Missing Parish	MUKOTO SEED SCHOOL	MUKOTO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	92,320
LCII: Missing Parish	NAMISINDWA SS	NAMISINDWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	136,620
LCII: Missing Parish	WABWALA SS	WABWALA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	170,320

Total Cost of Capitation (Secondary)	0	1,904,240	0	0	1,904,240
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Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	4,718,671	0	0	0	4,718,671
Total Cost of Secondary Education Services	4,718,671	0	0	0	4,718,671
Total Cost of Human Capital Development	4,718,671	1,904,240	0	0	6,622,911
Total Cost of Secondary Education	4,718,671	1,904,240	0	0	6,622,911

Service Area 30 Skills Development

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

Key Service Area 320160 Tertiary Education Services

211101 General Staff Salaries	368,533	0	0	0	368,533
Total Cost of Tertiary Education Services	368,533	0	0	0	368,533

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

LCII: Missing Parish	NAMISINDWA TECHNICAL SCHOOL	NAMISINDWA TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	122,593
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Total Cost of Capitation (Tertiary)	0	122,593	0	0	122,593
Total Cost of Human Capital Development	368,533	122,593	0	0	491,127
Total Cost of Skills Development	368,533	122,593	0	0	491,127

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 905 Namisindwa District

Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area 000089 Climate Change Mitigation

225202 Environment Impact Assessment for Capital Works	0	1,500	0	0	1,500
Total Cost of Climate Change Mitigation	0	1,500	0	0	1,500

Key Service Area 000090 Climate Change Adaptation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	2,500	0	0	2,500

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	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	21,000	0	0	21,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	54,000	0	0	54,000

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
223005 Electricity	0	900	0	0	900
227001 Travel inland	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
273102 Incapacity, death benefits and funeral expenses	0	4,500	0	0	4,500
Total Cost of Quality Assurance Systems	70,000	76,500	0	0	146,500

Key Service Area 320003 Assets and Facilities Management

228001 Maintenance-Buildings and Structures	0	701,470	0	0	701,470
Total Cost of Assets and Facilities Management	0	701,470	0	0	701,470

VOTE: 905 Namisindwa District

Key Service Area 320038 Sports Development and Oversight

227001 Travel inland	0	50,000	0	0	50,000
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Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
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Key Service Area 320110 Sports and recreational services

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
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Total Cost of Sports and recreational services	0	10,000	0	0	10,000
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Key Service Area 560019 Data Management and Dissemination

224008 Educational Materials and Services	0	45,000	0	0	45,000
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227001 Travel inland	0	9,000	0	0	9,000
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282101 Donations	0	6,500	0	0	6,500
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Total Cost of Data Management and Dissemination	0	60,500	0	0	60,500
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Total Cost of Human Capital Development	70,000	952,470	0	0	1,022,470
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Total Cost of Education&Sports Management and Inspection	70,000	954,970	0	0	1,024,970
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Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

Key Service Area 320161 Special Needs Education

227001 Travel inland	0	4,500	0	0	4,500
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Total Cost of Special Needs Education	0	4,500	0	0	4,500
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Total Cost of Human Capital Development	0	4,500	0	0	4,500
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Total Cost of Special Needs Education	0	4,500	0	0	4,500
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Total Cost of Education	16,964,628	5,184,432	472,117	0	22,621,176
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VOTE: 905 Namisindwa District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,472,036	1,522,036
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	422,917
Total Revenues Shares	1,472,036	1,522,036
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	99,119	99,119
Non Wage	1,372,917	1,422,917
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,472,036	1,522,036

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
Total Cost of Environment, Social Health and Safety	0	3,000	0	0	3,000
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Climate Change Mitigation	0	1,500	0	0	1,500
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Climate Change Adaptation	0	1,500	0	0	1,500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	6,000	0	0	6,000

VOTE: 905 Namisindwa District

Programme 09 Integrated Transport Infrastructure and Services

Key Service Area 260002 District , Urban and Community Access Road Maintenance

211101 General Staff Salaries	99,119	0	0	0	99,119
221011 Printing, Stationery, Photocopying and Binding	0	5,600	0	0	5,600
224010 Protective Gear	0	14,000	0	0	14,000
225204 Monitoring and Supervision of capital work	0	30,000	0	0	30,000
227001 Travel inland	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
263402 Transfer to Other Government Units	0	298,317	0	0	298,317

Total for LCIII: Bukhabusi Subcounty **County: BUBULO** **19,400**

LCII: Bumakunya	Nasongwe- Busambatsa	Mechanised routine maintenance of Nasongwe-Bukhabusi-busambatsa road 9.7km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	19,400
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Total for LCIII: Namisindwa Town Council **County: BUBULO** **10,000**

LCII: Bumurundi Ward	Namisindwa dist hqtrs	PURCHASE OF MOTORCYCLE UG BOSS 125 CC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,000
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Total for LCIII: Missing Subcounty **County: Missing County** **268,917**

LCII: Missing Parish	LOWER LOCAL GOVERNMENTS	ROAD FUND FOR LOWER LOCAL GOVERNMENTS AND TOWN COUNCILS	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	268,917
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Total Cost of District , Urban and Community Access Road Maintenance **99,119** **372,917** **0** **0** **472,036**

Key Service Area 260009 Road Maintenance

228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
263402 Transfer to Other Government Units	0	900,000	0	0	900,000

Total for LCIII: Buwabwala Subcounty **County: BUBULO** **135,000**

LCII: BUMURWA	Wekele- Sikia moto	Bridge- Namboola upper vented drift along Wekele - Sikia moto	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	135,000
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Total for LCIII: Bubutu Subcounty **County: BUBULO** **135,000**

LCII: BUMUYONGA	kafubi	Bridge- Kafubi vented drift	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	135,000
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Total for LCIII: Bumbo Subcounty **County: BUBULO** **135,000**

VOTE: 905 Namisindwa District

LCII: Buwantsala	Khabutangi	Bridge-Khabutangi Vented drift	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	135,000		
Total for LCIII: Bupoto Subcounty		County: BUBULO		60,000		
LCII: BUKIBUMBI	Bupoto-Mella road	periodic road maintenance of Bupoto- Mella road 2km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	60,000		
Total for LCIII: Namabya Subcounty		County: BUBULO		23,500		
LCII: BUWASUNGUYI	BUKHAWEKA - BUTIRU 4.5KM	Routine Mechanised maintenance BUKHAWEKA-BUTIRU	Source: Programme Conditional Grant - Non Wage Recurrent	11,000		
LCII: NAMUNYALI	MWIKHONGE- BUPOTO 4.5KM	Routine Mechanised maintenance	Source: Programme Conditional Grant - Non Wage Recurrent	12,500		
Total for LCIII: Buwambwa		County: BUBULO		6,500		
LCII: Missing Parish	MUFUTU- MAKENYA RD 2.0KM	Routine Mechanised maintenance MUFUTU-MAKENYA ROAD	Source: Programme Conditional Grant - Non Wage Recurrent	6,500		
Total for LCIII: Missing Subcounty		County: Missing County		405,000		
LCII: Missing Parish	A SORTED ROADS	SCOUR CHECKS CONSTRUCTED	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	40,000		
LCII: Missing Parish	maina-kafubi-magale	periodic road maintenance on Maina- Kafubi - Magale road 8km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	235,000		
LCII: Missing Parish	Selected road points	CULVERTS SUPPLIED AND INSTALLED	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	130,000		
Total Cost of Road Maintenance		0	1,000,000	0	0	1,000,000
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work		0	41,000	0	0	41,000
Total Cost of Road Rehabilitation		0	41,000	0	0	41,000
Total Cost of Integrated Transport Infrastructure and Services		99,119	1,413,917	0	0	1,513,036
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming		0	3,000	0	0	3,000
Total Cost of Human Capital Development		0	3,000	0	0	3,000
Total Cost of Community Access Roads		99,119	1,422,917	0	0	1,522,036

VOTE: 905 Namisindwa District

Total Cost of Roads and Engineering	99,119	1,422,917	0	0	1,522,036
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VOTE: 905 Namisindwa District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	101,715	99,834
District Unconditional Grant Wage	28,400	28,400
Programme Conditional Grant - Non Wage Recurrent	73,315	71,434
Development Revenues	467,053	480,965
Programme Conditional Grant - Development	452,238	466,150
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	568,767	580,799

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	28,400	28,400
Non Wage	73,315	71,434
Development Expenditure		
Domestic Development	467,053	480,965
External Financing	0	0
Total Expenditure	568,767	580,799

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

VOTE: 905 Namisindwa District

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
Total Cost of HIV/AIDS Mainstreaming	0	1,200	0	0	1,200
Total Cost of Human Capital Development	0	1,200	0	0	1,200
Total Cost of Rural Water Supply and Sanitation	0	3,200	0	0	3,200

Service Area 20 Urban Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	28,400	0	0	0	28,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,258	15,602	0	23,860
Total for LCIII: Namisindwa Town Council	County: BUBULO				15,602
LCII: Bumurundi Ward	District wide	Allowances to conduct Water quality surveillance and testing	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		15,602
221002 Workshops, Meetings and Seminars	0	25,829	14,815	0	40,644
Total for LCIII: Namisindwa Town Council	County: BUBULO				14,815
LCII: Namisindwa Ward	District wide	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	937	0	0	937
225204 Monitoring and Supervision of capital work	0	0	46,615	0	46,615
Total for LCIII: Namisindwa Town Council	County: BUBULO				46,615
LCII: Namisindwa Ward	Entire District	Investment Servicing costs (Procurement, Project launch & commissioning, Formation of CGFS for new schemes, Supervision & monitoring Administrative monitoring of projects)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		46,615

VOTE: 905 Namisindwa District

227001 Travel inland		0	17,730	0	0	17,730
227004 Fuel, Lubricants and Oils		0	13,280	0	0	13,280
228002 Maintenance-Transport Equipment		0	800	0	0	800
228004 Maintenance-Other Fixed Assets		0	0	182,572	0	182,572
Total for LCIII: Bumwoni Subcounty		County: BUBULO				25,000
LCII: BUMWONI	Bumwoni SC	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,000
Total for LCIII: Lwakhakha Town Council		County: BUBULO				14,400
LCII: BUKEMO WARD	Rehabilitation of Protected springs in 6 S/Cs	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			14,400
Total for LCIII: Magale Subcounty		County: BUBULO				8,862
LCII: BUKIBETI	Magale SC	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,862
Total for LCIII: Bubutu Subcounty		County: BUBULO				8,862
LCII: BUMUYONGA	Bubutu SC	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,862
Total for LCIII: Tsekululu Subcounty		County: BUBULO				26,000
LCII: BUSULWA	Busulwa RGC	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			26,000
Total for LCIII: Namboko Subcounty		County: BUBULO				25,000
LCII: BUMUKULUMA	Namboko SC	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,000
Total for LCIII: Magale Town Council		County: BUBULO				8,862
LCII: Magale Ward	Magale TC	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,862
Total for LCIII: Namisindwa Town Council		County: BUBULO				14,000
LCII: Bumurundi Ward	4 SCs to be selected	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			14,000
Total for LCIII: Bubutu Town Council		County: BUBULO				8,862
LCII: Missing Parish	Bubutu TC	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,862
Total for LCIII: Bukhaweka Town Council		County: BUBULO				8,862
LCII: Buketera Ward	Bukhaweka TC	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,862
Total for LCIII: Nabitsikhi		County: BUBULO				25,000

VOTE: 905 Namisindwa District

LCII: Missing Parish	Nabitsikhi SC	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Mukhuyu		County: BUBULO		8,862		
LCII: Missing Parish	Mukhuyu	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,862		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	221,361	0	221,361
Total for LCIII: Namisindwa Town Council		County: BUBULO		18,153		
LCII: Namisindwa Ward	Entire District	Retention payment for last FY projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	18,153		
Total for LCIII: Bumbo Town Council		County: BUBULO		203,208		
LCII: Mukhuyu Ward	Bumbo to Mukhuyu and surrounding areas	Construction and extension of Bupoto Gravity Flow Scheme in the SCs of Bumbo and Mukhuyu and surrounding areas	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	203,208		
Total Cost of Planning and Budgeting services		28,400	68,234	480,965	0	577,599
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		28,400	68,234	480,965	0	577,599
Total Cost of Urban Water Supply and Sanitation		28,400	68,234	480,965	0	577,599
Total Cost of Water		28,400	71,434	480,965	0	580,799

VOTE: 905 Namisindwa District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	301,609	298,581
District Unconditional Grant Wage	231,100	231,100
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	60,509	57,481
Development Revenues	60,000	60,000
District Discretionary Equalisation Development Grant	60,000	60,000
Total Revenues Shares	361,609	358,581

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	231,100	231,100
Non Wage	70,509	67,481
Development Expenditure		
Domestic Development	60,000	60,000
External Financing	0	0
Total Expenditure	361,609	358,581

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	231,100	0	0	0	231,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	13,481	0	0	13,481
Total Cost of Compliance and Enforcement Services	231,100	28,481	0	0	259,581

VOTE: 905 Namisindwa District

Key Service Area 000078 Land Management

225201 Consultancy Services-Capital	0	0	12,000	0	12,000
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Total for LCIII: Namisindwa Town Council	County: BUBULO				12,000
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LCII: Namisindwa Ward	District wide	Consultancy - Professional Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000
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Total Cost of Land Management	0	0	12,000	0	12,000
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Key Service Area 000089 Climate Change Mitigation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
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Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
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Key Service Area 000090 Climate Change Adaptation

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
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Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
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Key Service Area 140021 Ecosystems Restoration and Protection

224003 Agricultural Supplies and Services	0	28,000	8,000	0	36,000
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Total for LCIII: Namisindwa Town Council	County: BUBULO				8,000
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LCII: Namisindwa Ward	District wide	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
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Total Cost of Ecosystems Restoration and Protection	0	28,000	8,000	0	36,000
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Key Service Area 140038 Environmental Safeguards

227001 Travel inland	0	8,000	0	0	8,000
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Total Cost of Environmental Safeguards	0	8,000	0	0	8,000
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Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	231,100	66,481	20,000	0	317,581
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Programme 10 Sustainable Urbanisation and Housing

Key Service Area 280002 Physical Planning

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	40,000	0	40,000
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Total for LCIII: Namisindwa Town Council	County: BUBULO				40,000
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LCII: Namisindwa Ward	District wide	Allowances paid	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		40,000
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Total Cost of Physical Planning	0	0	40,000	0	40,000
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Total Cost of Sustainable Urbanisation and Housing	0	0	40,000	0	40,000
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Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
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Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
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VOTE: 905 Namisindwa District

Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Natural Resources Management	231,100	67,481	60,000	0	358,581
Total Cost of Natural Resources	231,100	67,481	60,000	0	358,581

VOTE: 905 Namisindwa District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	504,317	542,433
District Unconditional Grant Wage	426,535	426,535
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	0	41,000
Programme Conditional Grant - Non Wage Recurrent	67,781	64,897
Development Revenues	71,000	15,000
District Discretionary Equalisation Development Grant	30,000	15,000
Other Transfers from Central Government	41,000	0
Total Revenues Shares	575,317	557,433
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	426,535	426,535
Non Wage	77,781	115,897
Development Expenditure		
Domestic Development	71,000	15,000
External Financing	0	0
Total Expenditure	575,317	557,433

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	5,192	0	0	5,192
Total Cost of Environment, Social Health and Safety	0	5,192	0	0	5,192
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	426,535	0	0	0	426,535
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 905 Namisindwa District

221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	44,681	0	0	44,681
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
Total Cost of Capacity Strengthening	426,535	66,681	0	0	493,217
Total Cost of Human Capital Development	426,535	71,873	0	0	498,409
Total Cost of Community Mobilisation	426,535	71,873	0	0	498,409

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	2,437	0	0	2,437
312411 Cultivated Animals - Acquisition	0	0	15,000	0	15,000
Total for LCIII: Namisindwa Town Council	County: BUBULO				15,000
LCII: Bumurundi Ward	Fund three Dairy women groups in the District	Cattle_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000
Total Cost of Gender Mainstreaming services	0	2,437	15,000	0	17,437
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	14,785	0	0	14,785
Total Cost of Inspection and Monitoring	0	14,785	0	0	14,785
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,500	0	0	6,500
227001 Travel inland	0	3,299	0	0	3,299
Total Cost of Capacity Strengthening	0	9,799	0	0	9,799
Key Service Area 320146 Support to special interest Groups					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,215	0	0	10,215
227001 Travel inland	0	5,788	0	0	5,788
Total Cost of Support to special interest Groups	0	16,003	0	0	16,003

VOTE: 905 Namisindwa District

Total Cost of Human Capital Development	0	44,024	15,000	0	59,024
Total Cost of Empowerment and Mindset Change	0	44,024	15,000	0	59,024
Total Cost of Community Based Services	426,535	115,897	15,000	0	557,433

VOTE: 905 Namisindwa District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	154,399	234,000
District Unconditional Grant Non-Wage	40,399	120,000
District Unconditional Grant Wage	90,000	90,000
Locally Raised Revenues	24,000	24,000
Development Revenues	240,611	160,943
District Discretionary Equalisation Development Grant	240,611	160,943
Total Revenues Shares	395,010	394,943

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	90,000	90,000
Non Wage	64,399	144,000
Development Expenditure		
Domestic Development	240,611	160,943
External Financing	0	0
Total Expenditure	395,010	394,943

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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	24,000	31,824	0	55,824
Total for LCIII: Namisindwa Town Council	County: BUBULO				31,824
LCII: Bumurundi Ward	District wide	Support to Budget conference and Assessment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		23,941
LCII: Namisindwa Ward	assorted	Data Collection under PDM	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,883
221009 Welfare and Entertainment	0	17,000	0	0	17,000

VOTE: 905 Namisindwa District

221011 Printing, Stationery, Photocopying and Binding		0	14,000	0	0	14,000
221012 Small Office Equipment		0	2,200	0	0	2,200
221016 Systems Recurrent costs		0	16,000	0	0	16,000
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work		0	0	30,000	0	30,000
Total for LCIII: Namisindwa Town Council		County: BUBULO				30,000
LCII: Bumurundi Ward	District wide	Investment cost services, Desk / field appraisals and monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
227001 Travel inland		0	16,000	9,741	0	25,741
Total for LCIII: Namisindwa Town Council		County: BUBULO				9,741
LCII: Namisindwa Ward	District wide	Travel Inland - Budget Preparation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,741
227004 Fuel, Lubricants and Oils		0	51,800	0	0	51,800
228004 Maintenance-Other Fixed Assets		0	0	5,378	0	5,378
Total for LCIII: Namisindwa Town Council		County: BUBULO				5,378
LCII: Bumurundi Ward	Namisindwa	Office Equipment Maintenance - ICT Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,378
312221 Light ICT hardware - Acquisition		0	0	45,000	0	45,000
Total for LCIII: Namisindwa Town Council		County: BUBULO				45,000
LCII: Namisindwa Ward	Audit, Procurement, Planning and Admin. Depts	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
LCII: Namisindwa Ward	Central Registry, HRO and CAOs office	Desktop computers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
312235 Furniture and Fittings - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Namisindwa Town Council		County: BUBULO				15,000
LCII: Namisindwa Ward	Namisindwa District Hdqtrs	Bookcases- Book Shelf_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
Total Cost of Planning and Budgeting services		90,000	144,000	136,943	0	370,943
Key Service Area 000023 Inspection and Monitoring						
225204 Monitoring and Supervision of capital work		0	0	24,000	0	24,000
Total for LCIII: Namisindwa Town Council		County: BUBULO				24,000
LCII: Namisindwa Ward	Assorted locations	Quarterly Monitoring of govt programs/ projects conducted	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			24,000
Total Cost of Inspection and Monitoring		0	0	24,000	0	24,000

VOTE: 905 Namisindwa District

Total Cost of Development Plan Implementation	90,000	144,000	160,943	0	394,943
Total Cost of Planning and Statistics	90,000	144,000	160,943	0	394,943
Total Cost of Planning	90,000	144,000	160,943	0	394,943

VOTE: 905 Namisindwa District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	108,000	108,000
District Unconditional Grant Non-Wage	61,000	61,000
District Unconditional Grant Wage	32,000	32,000
Locally Raised Revenues	15,000	15,000
Total Revenues Shares	108,000	108,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	32,000	32,000
Non Wage	76,000	76,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	108,000	108,000

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	32,000	0	0	0	32,000
221002 Workshops, Meetings and Seminars	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	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	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	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	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	Transfer to Bubutu TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Bukhaweke Town Council		County: BUBULO				7,000
LCII: Buketera Ward	Bukhaweke TC	Transfer to Bukhaweke 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	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	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	119,087	117,944
Programme Conditional Grant - Non Wage Recurrent	50,292	49,149
District Unconditional Grant Wage	48,000	48,000
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	119,087	117,944
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	48,000	48,000
Non Wage	71,087	69,944
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	119,087	117,944

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Education and Skills Development	0	8,000	0	0	8,000
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211101 General Staff Salaries	48,000	0	0	0	48,000
221011 Printing, Stationery, Photocopying and Binding	0	2,795	0	0	2,795
227001 Travel inland	0	5,000	0	0	5,000

VOTE: 905 Namisindwa District

227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Tourism Investment, Promotion and Marketing	48,000	10,795	0	0	58,795
Total Cost of Tourism Development	48,000	18,795	0	0	66,795
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Key Service Area 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	4,000	0	0	4,000
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Domestic Promotion	0	24,000	0	0	24,000
Key Service Area 190036 Trade Development					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	5,658	0	0	5,658
Total Cost of Trade Development	0	16,658	0	0	16,658
Total Cost of Private Sector Development	0	40,658	0	0	40,658
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	65,453	0	0	113,453

VOTE: 905 Namisindwa District

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
227001 Travel inland	0	4,491	0	0	4,491
Total Cost of Marketing and value addition	0	4,491	0	0	4,491
Total Cost of Private Sector Development	0	4,491	0	0	4,491
Total Cost of Value Chain Services	0	4,491	0	0	4,491
Total Cost of Trade, Industry and Local Development	48,000	69,944	0	0	117,944