

VOTE: 906 Namutumba District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	392,534	430,534
o/w Higher Local Government	140,000	178,000
o/w Lower Local Government	252,534	252,534
Discretionary Government Transfers	4,748,909	5,165,189
o/w Higher Local Government	3,973,687	4,295,740
o/w Lower Local Government	775,222	869,449
Conditional Government Transfers	34,955,407	35,343,849
o/w Higher Local Government	34,955,407	35,343,849
o/w Lower Local Government	0	0
Other Government Transfers	758,674	758,674
o/w Higher Local Government	545,719	758,674
o/w Lower Local Government	212,955	0
External Financing	1,107,074	1,107,074
o/w Higher Local Government	1,107,074	1,107,074
o/w Lower Local Government	0	0
Grand Total	41,962,599	42,805,319
o/w Higher Local Government	40,721,887	41,683,336
o/w Lower Local Government	1,240,712	1,121,983

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	430,534	430,534
Business licenses	45,211	45,211
Local Services Tax-Payable By Individuals	134,770	134,770
Market /Gate Charges	43,663	43,663
Miscellaneous and unidentified taxes-other taxes payable solely by business	0	186,890
Miscellaneous receipts/income	20,000	20,000
Other licenses	186,890	0
Discretionary Government Transfers	4,748,909	5,165,189
District Discretionary Equalisation Development Grant	728,973	991,529
District Unconditional Grant Non-Wage	1,040,277	1,436,023
District Unconditional Grant Wage	2,748,364	2,488,364
Urban Discretionary Equalisation Development Grant	53,818	74,841
Urban Unconditional Non-Wage	177,478	174,432
Conditional Government Transfers	34,955,407	35,343,849
Programme Conditional Grant - Non Wage Recurrent	10,681,841	11,535,559
Programme Conditional Grant - Development	3,183,556	1,508,618
Programme Conditional Grant - Wage Recurrent	21,075,196	22,084,857
Transitional Conditional Grant - Development	14,815	214,815
Other Government Transfers	758,674	758,674
COVID-19 Vaccination Campaign	0	0
Micro Projects under Luwero Rwenzori Development Programme	75,423	75,423
National Oil Seeds Project	50,000	50,000
Polio Immunization Campaign	200,000	200,000
Support to PLE (UNEB)	40,000	40,000
Uganda Road Fund (URF)	323,250	323,250
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000
Vegetable Oil Development Project	40,000	40,000
External Financing	1,107,074	1,107,074
Global Alliance for Vaccines and Immunization (GAVI)	787,074	787,074
Global Fund for HIV, TB & Malaria	200,000	200,000
United Nations Children Fund (UNICEF)	60,000	60,000
World Health Organisation (WHO)	60,000	60,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Total Revenues Shares	42,000,599	42,805,319

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,709,208	0	49,800	0	1,759,008
o/w: Wage:	971,230	0	0	0	971,230
Non-Wage Recurrent:	488,812	0	49,800	0	538,612
Development:	249,165	0	0	0	249,165
Tourism Development	112,613	5,000	0	0	117,613
o/w: Wage:	52,890	0	0	0	52,890
Non-Wage Recurrent:	59,723	5,000	0	0	64,723
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	319,262	0	0	0	319,262
o/w: Wage:	231,618	0	0	0	231,618
Non-Wage Recurrent:	87,644	0	0	0	87,644
Development:	0	0	0	0	0
Private Sector Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,152,672	0	362,950	0	1,515,622
o/w: Wage:	152,672	0	0	0	152,672
Non-Wage Recurrent:	1,000,000	0	362,950	0	1,362,950
Development:	0	0	0	0	0
Human Capital Development	29,622,206	22,000	345,923	0	31,097,203
o/w: Wage:	21,443,154	0	0	0	21,443,154
Non-Wage Recurrent:	6,903,735	22,000	345,923	0	7,271,658
Development:	1,275,317	0	0	1,107,074	2,382,391
Public Sector Transformation	3,984,813	268,055	0	0	4,252,868
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	3,480,952	268,055	0	0	3,749,007
Development:	503,862	0	0	0	503,862
Governance And Security	646,841	97,154	0	0	743,995
o/w: Wage:	202,433	0	0	0	202,433
Non-Wage Recurrent:	261,924	97,154	0	0	359,078
Development:	182,484	0	0	0	182,484
Regional Balanced Development	1,975,600	38,325	0	0	2,013,925
o/w: Wage:	1,188,336	0	0	0	1,188,336
Non-Wage Recurrent:	729,267	38,325	0	0	767,592
Development:	57,997	0	0	0	57,997
Development Plan Implementation	975,028	0	0	0	975,028
o/w: Wage:	330,888	0	0	0	330,888
Non-Wage Recurrent:	123,163	0	0	0	123,163
Development:	520,977	0	0	0	520,977
Grand Total	40,509,038	430,534	758,674	1,107,074	42,805,319
Grand Total Wage	24,573,221	0	0	0	24,573,221
Grand Total Non-Wage Recurrent	13,146,015	430,534	758,674	0	14,335,222
Grand Total Development	2,789,802	0	0	1,107,074	3,896,876

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	5,463,361	5,757,197
o/w Higher Local Government	4,222,649	4,635,214
o/w Lower Local Government	1,240,712	1,121,983
Finance	360,564	360,515
o/w Higher Local Government	360,564	360,515
o/w Lower Local Government	0	0
Statutory bodies	696,676	1,053,378
o/w Higher Local Government	696,676	1,053,378
o/w Lower Local Government	0	0
Production and Marketing	2,053,473	1,759,208
o/w Higher Local Government	2,053,473	1,759,208
o/w Lower Local Government	0	0
Health	8,029,131	6,832,667
o/w Higher Local Government	8,029,131	6,832,667
o/w Lower Local Government	0	0
Education	21,784,935	23,246,315
o/w Higher Local Government	21,784,935	23,246,315
o/w Lower Local Government	0	0
Roads and Engineering	1,302,967	1,515,922
o/w Higher Local Government	1,302,967	1,515,922
o/w Lower Local Government	0	0
Water	1,227,769	680,187
o/w Higher Local Government	1,227,769	680,187
o/w Lower Local Government	0	0
Natural Resources	277,659	319,362
o/w Higher Local Government	277,659	319,362
o/w Lower Local Government	0	0
Community Based Services	317,882	335,574
o/w Higher Local Government	317,882	335,574
o/w Lower Local Government	0	0
Planning	314,454	683,713
o/w Higher Local Government	314,454	683,713
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Internal Audit	78,773	132,773
o/w Higher Local Government	78,773	132,773
o/w Lower Local Government	0	0
Trade, Industry and Local Development	92,957	128,508
o/w Higher Local Government	92,957	128,508
o/w Lower Local Government	0	0
Grand Total	42,000,599	42,805,319
o/w Higher Local Government	40,759,887	41,683,336
o/w: Wage:	23,823,560	24,573,221
Non-Wage Recurrent:	12,177,056	13,654,383
Domestic Devt:	3,652,197	2,348,658
External Financing:	1,107,074	1,107,074
o/w Lower Local Government	1,240,712	1,121,983
o/w: Wage:	0	0
Non-Wage Recurrent:	911,747	680,839
Domestic Devt:	328,964	441,144
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,093,539	5,058,056
District Unconditional Grant Non-Wage	145,321	145,321
District Unconditional Grant Wage	1,448,332	1,188,336
Locally Raised Revenues	36,000	36,000
Multi-Sectoral Transfers to LLGs_NonWage	911,747	680,839
Programme Conditional Grant - Non Wage Recurrent	2,552,138	3,007,559
Development Revenues	369,822	699,142
District Discretionary Equalisation Development Grant	40,858	57,997
Multi-Sectoral Transfers to LLGs_Gou	328,964	441,144
Transitional Conditional Grant - Development	0	200,000
Total Revenues Shares	5,463,361	5,757,197

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,448,332	1,188,336
Non Wage	3,645,207	3,869,720
Development Expenditure		
Domestic Development	369,822	699,142
External Financing	0	0
Total Expenditure	5,463,361	5,757,197

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

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Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Total Cost of Human Capital Development	0	100	0	0	100

Programme 14 Public Sector Transformation

Key Service Area 000006 Planning and Budgeting services

212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	800	0	0	800
221008 Information and Communication Technology Supplies.	0	5,005	0	0	5,005
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
223004 Guard and Security services	0	7,200	0	0	7,200
223005 Electricity	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	7,500	0	0	7,500
227001 Travel inland	0	25,389	0	0	25,389
227004 Fuel, Lubricants and Oils	0	53,600	0	0	53,600
228002 Maintenance-Transport Equipment	0	11,700	0	0	11,700
228004 Maintenance-Other Fixed Assets	0	7,275	0	0	7,275
263402 Transfer to Other Government Units	0	0	200,000	0	200,000
Total for LCIII: Nabweyo Subcounty	County: Bukono				200,000

LCII: Nabweyo	Nabweyo	Tranfers to Nabweyo Seed school	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	200,000
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Total Cost of Planning and Budgeting services	0	130,669	200,000	0	330,669
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Key Service Area 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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227001 Travel inland	0	2,940	0	0	2,940
227004 Fuel, Lubricants and Oils	0	10,560	0	0	10,560
Total Cost of Procurement and Disposal Services	0	20,000	0	0	20,000
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	2,200	0	0	2,200
Total Cost of Records Management	0	6,000	0	0	6,000
Key Service Area 000011 Communication and Public Relations					
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800
Total Cost of Communication and Public Relations	0	4,000	0	0	4,000
Key Service Area 390017 Public Service Performance management					
273104 Pension	0	1,794,697	0	0	1,794,697
273105 Gratuity	0	993,631	0	0	993,631
352881 Pension and Gratuity Arrears Budgeting	0	219,231	0	0	219,231
Total Cost of Public Service Performance management	0	3,007,559	0	0	3,007,559
Total Cost of Public Sector Transformation	0	3,168,228	200,000	0	3,368,228
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
222001 Information and Communication Technology Services.	0	3,460	0	0	3,460
227001 Travel inland	0	540	0	0	540
Total Cost of Administrative and Support Services	0	4,000	0	0	4,000
Total Cost of Governance And Security	0	4,000	0	0	4,000
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211101 General Staff Salaries	1,188,336	0	0	0	1,188,336
221002 Workshops, Meetings and Seminars	0	0	7,000	0	7,000
Total for LCIII: Namutumba Town Council	County: Busiki				7,000

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LCII: Namutumba Central Ward	PHRO	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,000		
221008 Information and Communication Technology Supplies.		0	200	13,500	0	13,700
Total for LCIII: Namutumba Town Council		County: Busiki				13,500
LCII: Namutumba Central Ward	2 LAPTOPS FOR HRS OFFICE	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
LCII: Namutumba Central Ward	CAMERAS - DCO	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,500		
221009 Welfare and Entertainment		0	1,300	800	0	2,100
Total for LCIII: Namutumba Town Council		County: Busiki				800
LCII: Namutumba Central Ward	PHRO	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	800		
221011 Printing, Stationery, Photocopying and Binding		0	1,606	2,000	0	3,606
Total for LCIII: Namutumba Town Council		County: Busiki				2,000
LCII: Namutumba Central Ward	PHRO	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
222001 Information and Communication Technology Services.		0	5,821	4,000	0	9,821
Total for LCIII: Namutumba Town Council		County: Busiki				4,000
LCII: Namutumba Central Ward	PHRO- OFFICE	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
227001 Travel inland		0	7,300	12,697	0	19,997
Total for LCIII: Namutumba Town Council		County: Busiki				12,697
LCII: Namutumba Central Ward	PHRO -OFFICE	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,697		
227004 Fuel, Lubricants and Oils		0	325	10,000	0	10,325
Total for LCIII: Namutumba Town Council		County: Busiki				10,000

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LCII: Namutumba Central Ward	PHRO	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
312235 Furniture and Fittings - Acquisition		0	0	8,000
Total for LCIII: Namutumba Town Council		County: Busiki		8,000
LCII: Namutumba Central Ward	SOFA SET FOR PHRO, CHAIR FOR HR AND PHRO	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000
Total Cost of Human Resource Management		1,188,336	16,552	57,997
Total Cost of Regional Balanced Development		1,188,336	16,552	57,997
Total Cost of Administration and Management		1,188,336	3,188,880	257,997
Total Cost of Administration		1,188,336	3,188,880	257,997

Subcounty / Town Council / Division: 237257 Mazuba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	50	0	0	50
Total Cost of HIV/AIDS Mainstreaming	0	50	0	0	50
Total Cost of Human Capital Development	0	50	0	0	50
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	0	17,957	0	17,957
227004 Fuel, Lubricants and Oils	0	22,267	0	0	22,267
Total Cost of Facilities Management	0	22,267	17,957	0	40,224
Total Cost of Public Sector Transformation	0	22,267	17,957	0	40,224
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	0	7,778	0	7,778
227004 Fuel, Lubricants and Oils	0	2,639	0	0	2,639
Total Cost of Administrative and Support Services	0	2,639	7,778	0	10,417
Total Cost of Governance And Security	0	2,639	7,778	0	10,417

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Total Cost of Administration and Management	0	24,956	25,735	0	50,690
Total Cost of 237257 Mazuba Subcounty	0	24,956	25,735	0	50,690

Subcounty / Town Council / Division: 237258 Nangonde Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	50	0	0	50
Total Cost of HIV/AIDS Mainstreaming	0	50	0	0	50
Total Cost of Human Capital Development	0	50	0	0	50
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	12,666	0	0	12,666
227004 Fuel, Lubricants and Oils	0	0	10,493	0	10,493
Total Cost of Facilities Management	0	12,666	10,493	0	23,159
Total Cost of Public Sector Transformation	0	12,666	10,493	0	23,159
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	5,515	0	0	5,515
227001 Travel inland	0	0	11,494	0	11,494
Total Cost of Administrative and Support Services	0	5,515	11,494	0	17,009
Total Cost of Governance And Security	0	5,515	11,494	0	17,009
Total Cost of Administration and Management	0	18,231	21,987	0	40,218
Total Cost of 237258 Nangonde Subcounty	0	18,231	21,987	0	40,218

Subcounty / Town Council / Division: 237259 Namutumba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	50	0	50
Total Cost of HIV/AIDS Mainstreaming	0	0	50	0	50

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Total Cost of Human Capital Development	0	0	50	0	50
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	0	16,417	0	16,417
227004 Fuel, Lubricants and Oils	0	148,836	0	0	148,836
Total Cost of Facilities Management	0	148,836	16,417	0	165,252
Total Cost of Public Sector Transformation	0	148,836	16,417	0	165,252
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	0	8,502	0	8,502
Total Cost of Administrative and Support Services	0	0	8,502	0	8,502
Total Cost of Governance And Security	0	0	8,502	0	8,502
Total Cost of Administration and Management	0	148,836	24,969	0	173,805
Total Cost of 237259 Namutumba Town Council	0	148,836	24,969	0	173,805

Subcounty / Town Council / Division: 237260 Nsinze Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	30	0	0	30
Total Cost of HIV/AIDS Mainstreaming	0	30	0	0	30
Total Cost of Human Capital Development	0	30	0	0	30
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227004 Fuel, Lubricants and Oils	0	0	18,352	0	18,352
Total Cost of Facilities Management	0	0	18,352	0	18,352
Total Cost of Public Sector Transformation	0	0	18,352	0	18,352
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	19,101	0	0	19,101
Total Cost of Administrative and Support Services	0	19,101	0	0	19,101
Total Cost of Governance And Security	0	19,101	0	0	19,101
Total Cost of Administration and Management	0	19,131	18,352	0	37,483

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Total Cost of 237260 Nsinze Subcounty	0	19,131	18,352	0	37,483
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Subcounty / Town Council / Division: 237261 Nabweyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	50	0	0	50
Total Cost of HIV/AIDS Mainstreaming	0	50	0	0	50
Total Cost of Human Capital Development	0	50	0	0	50
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	11,929	0	0	11,929
227001 Travel inland	0	4,958	0	0	4,958
227004 Fuel, Lubricants and Oils	0	0	13,584	0	13,584
Total Cost of Facilities Management	0	16,888	13,584	0	30,472
Total Cost of Public Sector Transformation	0	16,888	13,584	0	30,472
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	0	4,428	0	4,428
227004 Fuel, Lubricants and Oils	0	881	0	0	881
Total Cost of Administrative and Support Services	0	881	4,428	0	5,308
Total Cost of Governance And Security	0	881	4,428	0	5,308
Total Cost of Administration and Management	0	17,818	18,012	0	35,830
Total Cost of 237261 Nabweyo Subcounty	0	17,818	18,012	0	35,830

Subcounty / Town Council / Division: 237262 Kibaale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	20,814	0	0	20,814
227004 Fuel, Lubricants and Oils	0	0	21,425	0	21,425

VOTE: 906 Namutumba District

Total Cost of Facilities Management	0	20,814	21,425	0	42,239
Total Cost of Public Sector Transformation	0	20,814	21,425	0	42,239
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	3,459	0	0	3,459
227004 Fuel, Lubricants and Oils	0	0	6,467	0	6,467
Total Cost of Administrative and Support Services	0	3,459	6,467	0	9,926
Total Cost of Governance And Security	0	3,459	6,467	0	9,926
Total Cost of Administration and Management	0	24,273	27,892	0	52,165
Total Cost of 237262 Kibaale Subcounty	0	24,273	27,892	0	52,165

Subcounty / Town Council / Division: 237263 Namutumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227004 Fuel, Lubricants and Oils	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Total Cost of Human Capital Development	0	100	0	0	100
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227004 Fuel, Lubricants and Oils	0	0	30,505	0	30,505
Total Cost of Facilities Management	0	0	30,505	0	30,505
Total Cost of Public Sector Transformation	0	0	30,505	0	30,505
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	29,401	0	0	29,401
Total Cost of Administrative and Support Services	0	29,401	0	0	29,401
Total Cost of Governance And Security	0	29,401	0	0	29,401
Total Cost of Administration and Management	0	29,501	30,505	0	60,006
Total Cost of 237263 Namutumba Subcounty	0	29,501	30,505	0	60,006

Subcounty / Town Council / Division: 237264 Bulange Subcounty

Service Area 10 Administration and Management

VOTE: 906 Namutumba District

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	37,051	0	0	37,051
227004 Fuel, Lubricants and Oils	0	0	30,322	0	30,322
Total Cost of Facilities Management	0	37,051	30,322	0	67,372
Total Cost of Public Sector Transformation	0	37,051	30,322	0	67,372
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	2,374	0	0	2,374
221011 Printing, Stationery, Photocopying and Binding	0	4,375	0	0	4,375
225204 Monitoring and Supervision of capital work	0	0	16,196	0	16,196
Total Cost of Administrative and Support Services	0	6,749	16,196	0	22,945
Total Cost of Governance And Security	0	6,749	16,196	0	22,945
Total Cost of Administration and Management	0	43,800	46,518	0	90,318
Total Cost of 237264 Bulange Subcounty	0	43,800	46,518	0	90,318

Subcounty / Town Council / Division: 237265 Ivukula Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	20,794	0	0	20,794
227004 Fuel, Lubricants and Oils	0	0	18,409	0	18,409
Total Cost of Facilities Management	0	20,794	18,409	0	39,204
Total Cost of Public Sector Transformation	0	20,794	18,409	0	39,204
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227004 Fuel, Lubricants and Oils	0	6,845	15,957	0	22,801
Total Cost of Administrative and Support Services	0	6,845	15,957	0	22,801
Total Cost of Governance And Security	0	6,845	15,957	0	22,801
Total Cost of Administration and Management	0	27,639	34,366	0	62,005
Total Cost of 237265 Ivukula Subcounty	0	27,639	34,366	0	62,005

VOTE: 906 Namutumba District

Subcounty / Town Council / Division: 237266 Magada Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	25,742	0	0	25,742
227004 Fuel, Lubricants and Oils	0	0	19,375	0	19,375
Total Cost of Facilities Management	0	25,742	19,375	0	45,116
Total Cost of Public Sector Transformation	0	25,742	19,375	0	45,116
Total Cost of Administration and Management	0	25,742	19,375	0	45,116
Total Cost of 237266 Magada Subcounty	0	25,742	19,375	0	45,116

Subcounty / Town Council / Division: 273706 Bugobi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	25,771	7,502	0	33,273
Total Cost of Facilities Management	0	45,771	7,502	0	53,273
Total Cost of Public Sector Transformation	0	45,771	7,502	0	53,273
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227004 Fuel, Lubricants and Oils	0	0	3,454	0	3,454
Total Cost of Administrative and Support Services	0	0	3,454	0	3,454
Total Cost of Governance And Security	0	0	3,454	0	3,454
Total Cost of Administration and Management	0	45,771	10,956	0	56,727
Total Cost of 273706 Bugobi Town Council	0	45,771	10,956	0	56,727

Subcounty / Town Council / Division: 273707 Ivukula Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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VOTE: 906 Namutumba District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	31,404	0	0	31,404
227004 Fuel, Lubricants and Oils	0	0	7,613	0	7,613
Total Cost of Facilities Management	0	31,404	7,613	0	39,018
Total Cost of Public Sector Transformation	0	31,404	7,613	0	39,018
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	3,343	0	3,343
227004 Fuel, Lubricants and Oils	0	367	0	0	367
Total Cost of Administrative and Support Services	0	367	3,343	0	3,710
Total Cost of Governance And Security	0	367	3,343	0	3,710
Total Cost of Administration and Management	0	31,771	10,956	0	42,727
Total Cost of 273707 Ivukula Town Council	0	31,771	10,956	0	42,727

Subcounty / Town Council / Division: 273708 Kibale Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	54,172	0	0	54,172
227004 Fuel, Lubricants and Oils	0	0	8,610	0	8,610
Total Cost of Facilities Management	0	54,172	8,610	0	62,782
Total Cost of Public Sector Transformation	0	54,172	8,610	0	62,782
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	0	3,930	0	3,930
227004 Fuel, Lubricants and Oils	0	743	0	0	743
Total Cost of Administrative and Support Services	0	743	3,930	0	4,673
Total Cost of Governance And Security	0	743	3,930	0	4,673
Total Cost of Administration and Management	0	54,916	12,539	0	67,455
Total Cost of 273708 Kibale Town Council	0	54,916	12,539	0	67,455

VOTE: 906 Namutumba District

Subcounty / Town Council / Division: 273709 Nangonde Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	24,393	0	0	24,393
227004 Fuel, Lubricants and Oils	0	0	7,392	0	7,392
Total Cost of Facilities Management	0	24,393	7,392	0	31,785
Total Cost of Public Sector Transformation	0	24,393	7,392	0	31,785
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	0	1,506	0	1,506
Total Cost of Administrative and Support Services	0	0	1,506	0	1,506
Total Cost of Governance And Security	0	0	1,506	0	1,506
Total Cost of Administration and Management	0	24,393	8,898	0	33,291
Total Cost of 273709 Nangonde Town Council	0	24,393	8,898	0	33,291

Subcounty / Town Council / Division: 273710 Nsinze Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	9,185	0	0	9,185
227001 Travel inland	0	16,127	0	0	16,127
227004 Fuel, Lubricants and Oils	0	0	6,284	0	6,284
Total Cost of Facilities Management	0	25,312	6,284	0	31,596
Total Cost of Public Sector Transformation	0	25,312	6,284	0	31,596
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	0	238	0	238
Total Cost of Administrative and Support Services	0	0	238	0	238
Total Cost of Governance And Security	0	0	238	0	238

VOTE: 906 Namutumba District

Total Cost of Administration and Management	0	25,312	6,523	0	31,834
Total Cost of 273710 Nsinze Town Council	0	25,312	6,523	0	31,834

Subcounty / Town Council / Division: 273711 Kagulu

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	30	0	0	30
Total Cost of HIV/AIDS Mainstreaming	0	30	0	0	30
Total Cost of Human Capital Development	0	30	0	0	30
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	16,502	0	0	16,502
227004 Fuel, Lubricants and Oils	0	0	16,422	0	16,422
Total Cost of Administrative and Support Services	0	16,502	16,422	0	32,923
Total Cost of Governance And Security	0	16,502	16,422	0	32,923
Total Cost of Administration and Management	0	16,532	16,422	0	32,953
Total Cost of 273711 Kagulu	0	16,532	16,422	0	32,953

Subcounty / Town Council / Division: 273712 Bugobi

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	60	0	0	60
Total Cost of HIV/AIDS Mainstreaming	0	60	0	0	60
Total Cost of Human Capital Development	0	60	0	0	60
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	18,453	0	0	18,453
227004 Fuel, Lubricants and Oils	0	0	17,785	0	17,785
Total Cost of Administrative and Support Services	0	18,453	17,785	0	36,238

VOTE: 906 Namutumba District

Total Cost of Governance And Security	0	18,453	17,785	0	36,238
Total Cost of Administration and Management	0	18,513	17,785	0	36,298
Total Cost of 273712 Bugobi	0	18,513	17,785	0	36,298

Subcounty / Town Council / Division: 273713 Kizuba

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	20,840	0	0	20,840
227004 Fuel, Lubricants and Oils	0	0	16,977	0	16,977
Total Cost of Facilities Management	0	20,840	16,977	0	37,817
Total Cost of Public Sector Transformation	0	20,840	16,977	0	37,817
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227004 Fuel, Lubricants and Oils	0	7,336	14,664	0	21,999
Total Cost of Administrative and Support Services	0	7,336	14,664	0	21,999
Total Cost of Governance And Security	0	7,336	14,664	0	21,999
Total Cost of Administration and Management	0	28,176	31,640	0	59,816
Total Cost of 273713 Kizuba	0	28,176	31,640	0	59,816

Subcounty / Town Council / Division: 273714 Nawaikona

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	18,720	0	0	18,720
227004 Fuel, Lubricants and Oils	0	0	12,227	0	12,227
Total Cost of Facilities Management	0	18,720	12,227	0	30,946
Total Cost of Public Sector Transformation	0	18,720	12,227	0	30,946
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	10,328	0	10,328

VOTE: 906 Namutumba District

227001 Travel inland	0	6,759	0	0	6,759
Total Cost of Administrative and Support Services	0	6,759	10,328	0	17,087
Total Cost of Governance And Security	0	6,759	10,328	0	17,087
Total Cost of Administration and Management	0	25,479	22,555	0	48,033
Total Cost of 273714 Nawaikona	0	25,479	22,555	0	48,033

Subcounty / Town Council / Division: 273715 Kiwanyi

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	15,108	0	0	15,108
227004 Fuel, Lubricants and Oils	0	0	15,167	0	15,167
Total Cost of Facilities Management	0	15,108	15,167	0	30,276
Total Cost of Public Sector Transformation	0	15,108	15,167	0	30,276
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	19,994	0	19,994
227004 Fuel, Lubricants and Oils	0	14,942	0	0	14,942
Total Cost of Administrative and Support Services	0	14,942	19,994	0	34,936
Total Cost of Governance And Security	0	14,942	19,994	0	34,936
Total Cost of Administration and Management	0	30,050	35,161	0	65,211
Total Cost of 273715 Kiwanyi	0	30,050	35,161	0	65,211

VOTE: 906 Namutumba District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	322,564	360,515
District Unconditional Grant Non-Wage	93,411	93,363
District Unconditional Grant Wage	229,153	229,152
Locally Raised Revenues	0	38,000
Total Revenues Shares	322,564	360,515
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	229,153	229,152
Non Wage	131,411	131,363
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	360,564	360,515

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Total Cost of Human Capital Development	0	200	0	0	200
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
223005 Electricity	0	2,400	0	0	2,400

VOTE: 906 Namutumba District

227001 Travel inland	0	14,600	0	0	14,600
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Management of Government Accounts	0	30,000	0	0	30,000
Total Cost of Governance And Security	0	30,000	0	0	30,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	17,590	0	0	17,590
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	3,410	0	0	3,410
Total Cost of Local Revenue Collection	0	38,000	0	0	38,000
Total Cost of Regional Balanced Development	0	38,000	0	0	38,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	229,152	0	0	0	229,152
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	7,410	0	0	7,410
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223005 Electricity	0	3,600	0	0	3,600
227001 Travel inland	0	11,052	0	0	11,052
227004 Fuel, Lubricants and Oils	0	22,111	0	0	22,111
228001 Maintenance-Buildings and Structures	0	1,200	0	0	1,200
228002 Maintenance-Transport Equipment	0	11,190	0	0	11,190
Total Cost of Finance and Accounting	229,152	63,163	0	0	292,315
Total Cost of Development Plan Implementation	229,152	63,163	0	0	292,315
Total Cost of Financial Management and Accountability (LG)	229,152	131,363	0	0	360,515
Total Cost of Finance	229,152	131,363	0	0	360,515

VOTE: 906 Namutumba District

VOTE: 906 Namutumba District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	651,425	1,008,126
District Unconditional Grant Non-Wage	424,765	781,466
District Unconditional Grant Wage	163,660	163,660
Locally Raised Revenues	63,000	63,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	696,676	1,053,378
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	163,660	163,660
Non Wage	487,765	844,466
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	696,676	1,053,378

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	11,600	0	15,600
Total for LCIII: Namutumba Town Council	County: Busiki				11,600
LCII: Namutumba Central Ward	DSC	DSC MEETING ALLOWANCES	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		11,600
221001 Advertising and Public Relations	0	0	4,400	0	4,400

VOTE: 906 Namutumba District

Total for LCIII: Namutumba Town Council		County: Busiki		4,400
LCII: Namutumba Central Ward	DSC	Newspapers - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,400
221008 Information and Communication Technology Supplies.		0	10,200 0 0	10,200
221009 Welfare and Entertainment		0	0 1,600 0	1,600
Total for LCIII: Namutumba Town Council		County: Busiki		1,600
LCII: Namutumba Central Ward	DSC	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,600
221011 Printing, Stationery, Photocopying and Binding		0	0 2,232 0	2,232
Total for LCIII:		County:		1,200
LCII:	DSC	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,200
Total for LCIII: Namutumba Town Council		County: Busiki		1,032
LCII: Namutumba Central Ward	DSC	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,032
223005 Electricity		0	3,800 0 0	3,800
227001 Travel inland		0	8,000 4,440 0	12,440
Total for LCIII: Namutumba Town Council		County: Busiki		4,440
LCII: Namutumba Central Ward	2 STAFF	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,080
LCII: Namutumba Central Ward	SEC DSC	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,360
227004 Fuel, Lubricants and Oils		0	14,000 0 0	14,000
228004 Maintenance-Other Fixed Assets		0	0 980 0	980
Total for LCIII: Namutumba Town Council		County: Busiki		980
LCII: Namutumba Central Ward	DSC	Building and Facility Maintenance - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	980
Total Cost of Recruitment services		0	40,000 25,252 0	65,252

VOTE: 906 Namutumba District

Total Cost of Public Sector Transformation	0	40,000	25,252	0	65,252
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	163,660	0	0	0	163,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,042	0	0	3,042
211107 Boards, Committees and Council Allowances	0	14,200	0	0	14,200
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
227001 Travel inland	0	31,879	0	0	31,879
227004 Fuel, Lubricants and Oils	0	22,300	0	0	22,300
228004 Maintenance-Other Fixed Assets	0	800	0	0	800
Total Cost of Inspection and Monitoring	163,660	77,422	0	0	241,082
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,760	11,520	0	17,280
Total for LCIII: Namutumba Town Council	County: Busiki				11,520
LCII: Namutumba Central Ward	PAC	pac sitting allowance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		11,520
221009 Welfare and Entertainment	0	500	1,560	0	2,060
Total for LCIII:	County:				1,560
LCII:	PAC	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,560
221011 Printing, Stationery, Photocopying and Binding	0	1,422	0	0	1,422
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	2,122	2,760	0	4,882
Total for LCIII:	County:				2,760
LCII:	PAC	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,760

VOTE: 906 Namutumba District

227004 Fuel, Lubricants and Oils	0	3,000	4,160	0	7,160
Total for LCIII: Namutumba Town Council	County: Busiki				4,160
LCII: Namutumba Central Ward	PAC	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,160
Total Cost of Compliance and Enforcement Services	0	14,004	20,000	0	34,004
Total Cost of Governance And Security	163,660	91,426	20,000	0	275,086
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	676,902	0	0	676,902
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,138	0	0	36,138
Total Cost of Leadership and Management	0	713,040	0	0	713,040
Total Cost of Regional Balanced Development	0	713,040	0	0	713,040
Total Cost of Legislation and Oversight	163,660	844,466	45,252	0	1,053,378
Total Cost of Statutory bodies	163,660	844,466	45,252	0	1,053,378

VOTE: 906 Namutumba District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,530,015	1,510,042
Programme Conditional Grant - Wage Recurrent	1,051,230	971,230
Programme Conditional Grant - Non Wage Recurrent	428,785	488,812
Other Transfers from Central Government	50,000	50,000
Development Revenues	523,458	249,165
Programme Conditional Grant - Development	523,458	249,165
Total Revenues Shares	2,053,473	1,759,208

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,051,230	971,230
Non Wage	478,785	538,812
Development Expenditure		
Domestic Development	523,458	249,165
External Financing	0	0
Total Expenditure	2,053,473	1,759,208

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

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	14,600	0	0	14,600
227004 Fuel, Lubricants and Oils	0	34,200	0	0	34,200
228002 Maintenance-Transport Equipment	0	400	0	0	400
Total Cost of Climate Change Mitigation	0	49,800	0	0	49,800

VOTE: 906 Namutumba District

Key Service Area 010016 Farmer mobilisation and sensitisation

211101 General Staff Salaries	971,230	0	0	0	971,230
221002 Workshops, Meetings and Seminars	0	39,516	0	0	39,516
221011 Printing, Stationery, Photocopying and Binding	0	9,375	0	0	9,375
227001 Travel inland	0	48,231	0	0	48,231
Total for LCIII: Namutumba Town Council	County: Busiki				0

LCII: Namutumba Central Ward	production office	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	0
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227004 Fuel, Lubricants and Oils	0	107,769	0	0	107,769
228001 Maintenance-Buildings and Structures	0	1,431	0	0	1,431
228002 Maintenance-Transport Equipment	0	8,500	0	0	8,500
Total Cost of Farmer mobilisation and sensitisation	971,230	214,822	0	0	1,186,052
Total Cost of Agro-Industrialization	971,230	264,622	0	0	1,235,852

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Total Cost of Human Capital Development	0	200	0	0	200
Total Cost of Agricultural Extension	971,230	264,822	0	0	1,236,052

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 Agro-Industrialization

Key Service Area 010036 Water for production management systems

221008 Information and Communication Technology Supplies.	0	0	10,500	0	10,500
Total for LCIII: Namutumba Town Council	County: Busiki				10,500

LCII: Namutumba Central Ward	procurement of a colored printer	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,500
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LCII: Namutumba Central Ward	purchase of 2 tablets	ICT - Workstation Computers (PC)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,000
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VOTE: 906 Namutumba District

224003 Agricultural Supplies and Services		0	0	72,500	0	72,500
Total for LCIII: Namutumba Town Council		County: Busiki				72,500
LCII: Namutumba Central Ward	procurement of a large scale incubator	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			32,500
LCII: Namutumba Central Ward	supply of goats	Agricultural Supplies Cattle	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			40,000
227001 Travel inland		0	8,900	0	0	8,900
227004 Fuel, Lubricants and Oils		0	20,828	0	0	20,828
312121 Non-Residential Buildings - Acquisition		0	0	45,906	0	45,906
Total for LCIII: Namutumba Town Council		County: Busiki				45,906
LCII: Namutumba Central Ward	completion of the veterinary lab	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			20,906
LCII: Namutumba Central Ward	construction of pitlatrine for production toilet	Non Residential Buildings, Office Building	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			25,000
Total Cost of Water for production management systems		0	29,728	128,906	0	158,634
Key Service Area 010074 Vector and disease control						
221008 Information and Communication Technology Supplies.		0	0	6,675	0	6,675
Total for LCIII: Namutumba Town Council		County: Busiki				6,675
LCII: Namutumba Central Ward	PRODUCTON OFFICE	ICT - Assorted Computer Consumables	Source: Programme Conditional Grant - Development 101-o/w Production - Development			6,675
228001 Maintenance-Buildings and Structures		0	0	9,000	0	9,000
Total for LCIII: Namutumba Town Council		County: Busiki				9,000
LCII: Namutumba Central Ward	PRODUCTION OFFICE	Building and Facility Maintenance - Compound Maintenance	Source: Programme Conditional Grant - Development 101-o/w Production - Development			9,000
228002 Maintenance-Transport Equipment		0	0	13,880	0	13,880
Total for LCIII: Namutumba Town Council		County: Busiki				13,880

VOTE: 906 Namutumba District

LCII: Namutumba Central Ward	PRODUCTION OFFICE	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 101-o/w Production - Development	13,880		
228004 Maintenance-Other Fixed Assets		0	0	16,070	0	16,070
Total for LCIII: Namutumba Town Council		County: Busiki			16,070	

LCII: Namutumba Central Ward	PRODUCTION OFFICE	Building and Facility Maintenance - Compound Maintenance	Source: Programme Conditional Grant - Development 101-o/w Production - Development	16,070	
Total Cost of Vector and disease control	0	0	45,625	0	45,625
Total Cost of Agro-Industrialization	0	29,728	174,531	0	204,259
Total Cost of Agricultural Production	0	29,728	174,531	0	204,259

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010013 Support to agro-processing & value addition						
221002 Workshops, Meetings and Seminars		0	0	19,902	0	19,902
Total for LCIII: Namutumba Town Council		County: Busiki				19,902
LCII: Namutumba Central Ward	PRODUCTION DEPARTMENT	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			19,902
221011 Printing, Stationery, Photocopying and Binding		0	0	1,786	0	1,786
Total for LCIII: Namutumba Town Council		County: Busiki				1,786
LCII: Namutumba Central Ward	PRODUCTION DEPT	Office Supplies - Printing and Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			1,786
222001 Information and Communication Technology Services.		0	0	3,400	0	3,400
Total for LCIII: Namutumba Town Council		County: Busiki				3,400

VOTE: 906 Namutumba District

LCII: Namutumba Central Ward	PRODUCTION DEPARTMENT	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	3,400		
224003 Agricultural Supplies and Services		0	0	14,927	0	14,927
Total for LCIII: Namutumba Town Council		County: Busiki				14,927
LCII: Namutumba Central Ward	PRODUCTION DEPARTMENT	Agricultural Supplies - Fertilizers	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	14,927		
227001 Travel inland		0	0	8,394	0	8,394
Total for LCIII:		County:				8,394
LCII:	PRODUCTION DEPARTMENT	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	8,394		
227004 Fuel, Lubricants and Oils		0	0	26,224	0	26,224
Total for LCIII: Namutumba Town Council		County: Busiki				26,224
LCII: Namutumba Central Ward	PRODUCTION DEPARTMENT	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	26,224		
Total Cost of Support to agro-processing & value addition		0	0	74,634	0	74,634
Key Service Area 300016 Parish Development Model Operations						
263402 Transfer to Other Government Units		0	244,263	0	0	244,263
Total for LCIII: Namutumba Town Council		County: Busiki				244,263
LCII: Namutumba Central Ward	Planning	Transfers to LGGs allowances	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	111,063		
LCII: Namutumba Central Ward	PRODUCTION	PDM Parish allowances	Source: Programme Conditional Grant - Non Wage Recurrent 204-o/w Parish Model Grant-Parish Chief Allowances	133,200		
Total Cost of Parish Development Model Operations		0	244,263	0	0	244,263
Total Cost of Agro-Industrialization		0	244,263	74,634	0	318,897
Total Cost of Agricultural Value Chain Services		0	244,263	74,634	0	318,897
Total Cost of Production and Marketing		971,230	538,812	249,165	0	1,759,208

VOTE: 906 Namutumba District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,444,319	5,444,012
Programme Conditional Grant - Wage Recurrent	5,395,282	4,385,282
Programme Conditional Grant - Non Wage Recurrent	849,037	858,730
Other Transfers from Central Government	200,000	200,000
Development Revenues	1,584,812	1,388,655
Programme Conditional Grant - Development	477,738	281,582
External Financing	1,107,074	1,107,074
Total Revenues Shares	8,029,131	6,832,667
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,395,282	4,385,282
Non Wage	1,049,037	1,058,730
Development Expenditure		
Domestic Development	477,738	281,582
External Financing	1,107,074	1,107,074
Total Expenditure	8,029,131	6,832,667

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,385,282	0	0	0	4,385,282
225204 Monitoring and Supervision of capital work	0	0	35,000	0	35,000
Total for LCIII: Namutumba Town Council	County: Busiki				35,000

VOTE: 906 Namutumba District

LCII: Namutumba North Ward	District Headquarters	Monitoring and supervision of capital projects.	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	35,000
227001 Travel inland		0	200,00000	200,000
263308 Sector Conditional Grant (Non-Wage)		0	783,17800	783,178
Total for LCIII: Nangonde Subcounty		County: Bukono		48,279
LCII: Kisega	Kikalú HC II	KIKALU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,728
LCII: Nangonde	Nangonde HC III	NANGONDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,456
LCII: Nangonde	Nangonde HC III	NANGONDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,095
Total for LCIII: Nabweyo Subcounty		County: Bukono		61,147
LCII: Mpulira	Mpulira HC II	MPULIRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,271
LCII: Nabisogi	Nabisoigi HC III	NABISOIGI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,456
LCII: Nabisogi	Nabisoigi HC III	NABISOIGI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,421
Total for LCIII: Kibaale Subcounty		County: Bukono		25,456
LCII: Kiranga	Kiranga HC II	KIRANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,728
LCII: Kisega	Nakyere HC II	NAKYERE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,728
Total for LCIII: Ivukula Subcounty		County: Bukono		83,033
LCII: Budomero	Namusita HC II	NAMUSITA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,728
LCII: Kirongo	Lwatama HC II	LWATAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,728
LCII: Kisewuzi	Kisowozi HC II	IVUKULA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,271

VOTE: 906 Namutumba District

LCII: Mpande	Ivukula HC III	IVUKULA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,851
LCII: Mpande	Ivukula HC III	IVUKULA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,456
Total for LCIII: Mazuba Subcounty		County: Busiki		12,728
LCII: Mpeizya	Irimbi HC II	IRIMBI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,728
Total for LCIII: Nsinze Subcounty		County: Busiki		219,990
LCII: Bukonte	Bukonte HC II	BUKONTE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,728
LCII: Buwongo	Buwongo HC II	BUWONGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,728
LCII: Nawaikona	Nawaikona HC II	NAWAIKONA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,271
LCII: Nsinze	Nsinze HC IV	NSINZE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	127,279
LCII: Nsinze	Nsinze HC IV	NSINZE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	60,985
Total for LCIII: Namutumba Subcounty		County: Busiki		123,341
LCII: Ituba	Namuwondo HC II	NAMUWONDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,456
LCII: Ituba	Namuwondo HC II	NAMUWONDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,252
LCII: Kigalama	Kigalama HC III	Kigalama Govt HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,728
LCII: Kigalama	Kigalama NGO HC II	KIGALAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,271
LCII: Nakyerere	Kasedhere HC II	NAWAMPANDU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,271

VOTE: 906 Namutumba District

LCII: Namutumba	Namutumba HC III	NAMUTUMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,179
LCII: Namutumba	Namutumba HC III	NAMUTUMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,456
LCII: Nawansagwa	Kisimu HC II	KISIIMU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,728
Total for LCIII: Missing Subcounty		County: Missing County		209,204
LCII: Missing Parish	Bugobi HC II	BUGOBI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,728
LCII: Missing Parish	Bugobi NGO HC II	BUGOBI HC II (NGO)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,271
LCII: Missing Parish	Bulange HC III	BULANGE HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,456
LCII: Missing Parish	Bulange HC III	BULANGE HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,284
LCII: Missing Parish	Buyoboya HC II	BUYOBOYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,728
LCII: Missing Parish	Kagulu HC III	KAGULU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,224
LCII: Missing Parish	Kagulu HC III	KAGULU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,456
LCII: Missing Parish	Kaiti HC II	KAITI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,728
LCII: Missing Parish	Magada HC III	MAGADA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,456
LCII: Missing Parish	Magada HC III	MAGADA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,875
LCII: Missing Parish	Mulama HC II	MULAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,728

VOTE: 906 Namutumba District

LCII: Missing Parish	Namalembe HC II	NAMALEMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,271		
312121 Non-Residential Buildings - Acquisition		0	0	229,691	0	229,691
Total for LCIII:		County:				1,750
LCII:	Retention for Bukonte HC II FY 24 25	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,750		
Total for LCIII: Ivukula Subcounty		County: Bukono				2,000
LCII: Budomero	Retention for Namusita HC II for FY 24 25	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,250		
LCII: Budomero	Retention for Namusita HC II FY 23 24	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	750		
Total for LCIII: Ivukula Town Council		County: Bukono				118,341
LCII: Mpande Ward	Extension of maternity ward at Ivukula HC III	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	118,341		
Total for LCIII: Nawaikona		County: Busiki				3,300
LCII: Bukonte	Outstanding Obligation for Bukonte HC II	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,200		
LCII: Bukonte	Retention for Bukonte HC II FY 23 24	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,100		
Total for LCIII: Missing Subcounty		County: Missing County				104,300
LCII: Missing Parish	Construction of Theatre at Magada HC III Phase III	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	104,300		
312139 Other Structures - Acquisition		0	0	16,890	0	16,890
Total for LCIII: Nsinze Town Council		County: Busiki				16,890
LCII: Nsinze Ward	Titling of land at Nsinze HC IV and Bukonte HC II	Lease	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	16,890		
Total Cost of Primary Health care services		4,385,282	983,178	281,582	0	5,650,042
Total Cost of Human Capital Development		4,385,282	983,178	281,582	0	5,650,042
Total Cost of Primary HealthCare		4,385,282	983,178	281,582	0	5,650,042
Service Area 30 Health Management and Supervision						

VOTE: 906 Namutumba District

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000039 Policies, Regulations and Standards					
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	0	4,600
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	800	0	0	800
223006 Water	0	800	0	0	800
227001 Travel inland	0	41,952	0	1,107,074	1,149,025
Total for LCIII: Namutumba Town Council	County: Busiki				1,107,074
LCII: Namutumba North Ward	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			787,074
LCII: Namutumba North Ward	District HQs	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		60,000
LCII: Namutumba North Ward	District HQs	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria		200,000
LCII: Namutumba North Ward	District HQs	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)		60,000
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000
228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	0	0	6,000
Total Cost of Policies, Regulations and Standards	0	75,552	0	1,107,074	1,182,625
Total Cost of Human Capital Development	0	75,552	0	1,107,074	1,182,625
Total Cost of Health Management and Supervision	0	75,552	0	1,107,074	1,182,625
Total Cost of Health	4,385,282	1,058,730	281,582	1,107,074	6,832,667

VOTE: 906 Namutumba District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	20,467,095	22,797,577
Programme Conditional Grant - Wage Recurrent	14,628,684	16,728,345
Programme Conditional Grant - Non Wage Recurrent	5,649,332	5,880,153
District Unconditional Grant Wage	137,079	137,079
Locally Raised Revenues	12,000	12,000
Other Transfers from Central Government	40,000	40,000
Development Revenues	1,317,840	448,738
Programme Conditional Grant - Development	1,102,840	448,738
District Discretionary Equalisation Development Grant	215,000	0
Total Revenues Shares	21,784,935	23,246,315

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	14,765,763	16,865,424
Non Wage	5,701,332	5,932,153
Development Expenditure		
Domestic Development	1,317,840	448,738
External Financing	0	0
Total Expenditure	21,784,935	23,246,315

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 320162 Capitation (Primary)					

VOTE: 906 Namutumba District

211101 General Staff Salaries		10,500,757	0	0	0	10,500,757
263308 Sector Conditional Grant (Non-Wage)		0	2,941,510	0	0	2,941,510
Total for LCIII: Nangonde Subcounty		County: Bukono				230,930
LCII: Buwalira	Buwalira P.S.	Buwalira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,550
LCII: Iwungiro	Iwungiro P.S.	Iwungiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,290
LCII: Kisega	Kisega PS	Kisega	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,610
LCII: Kisega	ST. PAUL COU P.S PS	Huuda Islamic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,410
LCII: Lwatama	Kikalu P.S.	Kikalu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			27,430
LCII: Lwatama	Lwatama P.S	Lwatama P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,050
LCII: Nangonde	Bugwe PS	Bugwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,630
LCII: Nangonde	Bunangwe P.S.	Bunangwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,750
LCII: Nangonde	KABIRA P.S	KABIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,770
LCII: Nangonde	Kirongo P.S.	Kirongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			37,250
LCII: Nangonde	Nangonde Islamic P.S	Nangonde Islamic P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,190
Total for LCIII: Nabweyo Subcounty		County: Bukono				162,560
LCII: Budatu	BUDATU P.S	BUDATU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			28,450
LCII: Busini	Busini P.S.	Busini P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,230

VOTE: 906 Namutumba District

LCII: Nabisogi	Kibaale Bawazir	Kibaale Bawazir	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,350
LCII: Nabweyo	Bulimba P.S	Bulimba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,390
LCII: Nabweyo	Nabuguzi P.S	Nabuguzi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,830
LCII: Nabweyo	Nabweyo P.S.	Nabweyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,310
Total for LCIII: Kibaale Subcounty		County: Bukono		162,750
LCII: Kasozi	Kasozi P.S.	Kasozi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,270
LCII: Kibaale	BUNYINKIIRA P.S.	BUNYINKIIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,290
LCII: Kibaale	KIBAAL P.S.	KIBAAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,910
LCII: Kiranga	Kiranga P.S.	Kiranga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,450
LCII: Namakoko	Namakoko P.S.	Namakoko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,750
LCII: Nawangisa	BUDWAPA P.S.	BUDWAPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,610
LCII: Nawangisa	KAVULE P.S.	KAVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,470
Total for LCIII: Ivukula Subcounty		County: Bukono		153,660
LCII: Ivukula	Bukono P.S.	Bukono P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,530
LCII: Ivukula	Ivukula P.S.	Ivukula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,390
LCII: Ivukula	NABITULA P.S	NABITULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,310

VOTE: 906 Namutumba District

LCII: Kamudooke	KAMUDOOKE P.S.	KAMUDOOKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,190
LCII: Nabitula	Bupaluka P.S	Bupaluka P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,250
LCII: Nabitula	Nkono Memo P.S.	Nkono Memo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,990
Total for LCIII: Mazuba Subcounty		County: Busiki		72,430
LCII: Mazuba	Irimbi P.S	Irimbi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,970
LCII: Mazuba	Mazuba P.S.	Mazuba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,790
LCII: Nsoola	Kasuleta P.S.	Kasuleta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,670
Total for LCIII: Nsinze Subcounty		County: Busiki		169,390
LCII: Bubago	Bubago P.S.	Bubago P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,230
LCII: Bunyagwe	BUNYAGWE P.S.	BUNYAGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,330
LCII: Buwongo	BUWONGO P.S.	BUWONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,730
LCII: Buwongo	Kibenge PS	Kibenge	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,330
LCII: Buwongo	Siira Mem Katengereire PS	Siira Mem Katengereire	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,690
LCII: Buwongo	ST. PAUL COU P.S	ST. PAUL COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,350
LCII: Nawaikona	Bulagala P.S.	Bulagala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,730
Total for LCIII: Namutumba Subcounty		County: Busiki		180,760

VOTE: 906 Namutumba District

LCII: Ituba	BUSOONA P.S	BUSOONA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,470
LCII: Ituba	Namalowe P.S	Namalowe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,790
LCII: Kigalama	Bulafa Islamic School	Bulafa Islamic School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,670
LCII: Kigalama	Kigalama P.S.	Kigalama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	54,070
LCII: Namutumba	Namuwondo P.S.	Namuwondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,410
LCII: Nawampandu	Nawampandu P.S.	Nawampandu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,350
Total for LCIII: Bulange Subcounty		County: Busiki		437,860
LCII: Bubutya	Bubutya P.S.	Bubutya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	62,210
LCII: Bubutya	Bubutya Islamic P.S.	Bubutya Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,830
LCII: Bukenga	BUWANGA P.S	BUWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,290
LCII: Bukenga	NAWANKOFU P.S.	NAWANKOFU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,710
LCII: Bukenga	NSONGWE P.S	NSONGWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,870
LCII: Bulange	Bubusa P.S.	Bubusa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,550
LCII: Bulange	BUDUNDA P.S.	BUDUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,870
LCII: Bulange	BULANGE TEEFE P.S.	BULANGE TEEFE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,470

VOTE: 906 Namutumba District

LCII: Bulange	BUNAIBAMBA P.S.	BUNAIBAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,910
LCII: Bulange	NALENDE P.S	NALENDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,250
LCII: Bulange	Nawandyo P.S.	Nawandyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,930
LCII: Buwaga	Buwaga P.S.	Buwaga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,590
LCII: Buwaga	KIREREMA P.S.	KIREREMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,510
LCII: Mpumiro	Mpumiro P.S.	Mpumiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,870
Total for LCIII: Missing Subcounty		County: Missing County		1,371,170
LCII: Missing Parish	BUDABA P.S	BUDABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,350
LCII: Missing Parish	BUGIRI S.D.A. SCHOOL	BUGIRI S.D.A. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,410
LCII: Missing Parish	Bugobi P.S	Bugobi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	63,050
LCII: Missing Parish	BUKONTE P.S.	BUKONTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,330
LCII: Missing Parish	BULAGAZI P.S	BULAGAZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,790
LCII: Missing Parish	Bulyabwita PS	Bulyabwita	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,630
LCII: Missing Parish	BUWAMBI P.S.	BUWAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,670
LCII: Missing Parish	Buwidi P.S.	Buwidi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,810

VOTE: 906 Namutumba District

LCII: Missing Parish	BUWONGO P.S.	BUSEENE C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,090
LCII: Missing Parish	Buyange P.S	Buyange P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,470
LCII: Missing Parish	Igerera P.S.	Igerera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,070
LCII: Missing Parish	Irondo P.S.	Irondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,670
LCII: Missing Parish	Irwaniro P.S.school	Irwaniro P.S.school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,130
LCII: Missing Parish	Isegero P.S.	Isegero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,330
LCII: Missing Parish	KAGULU P.S	KAGULU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,910
LCII: Missing Parish	Kaiti P.S.	Kaiti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,110
LCII: Missing Parish	Kalamira P.S.	Kalamira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,090
LCII: Missing Parish	Kasaale P.S	Kasaale P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,370
LCII: Missing Parish	Kasimizi P.S.	Kasimizi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,850
LCII: Missing Parish	KASODO RCM P.S	KASODO RCM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,270
LCII: Missing Parish	Kategere P.S	Kategere P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,050
LCII: Missing Parish	KISIRO P.S.	KISIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,830

VOTE: 906 Namutumba District

LCII: Missing Parish	KISOWOZI P.S	KISOWOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,270
LCII: Missing Parish	KIVULE P.S.	KIVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,890
LCII: Missing Parish	Kizuba P.S.	Kizuba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,490
LCII: Missing Parish	Luzinga P.S	Luzinga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,210
LCII: Missing Parish	Magada P.S.	Magada P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,330
LCII: Missing Parish	MATYAMA P.S	MATYAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,990
LCII: Missing Parish	MAWUNGWE P/S	MAWUNGWE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,290
LCII: Missing Parish	MPULIRA P.S.	MPULIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,690
LCII: Missing Parish	Mukama Mem Ighalangire PS	Mukama Mem Ighalangire	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,510
LCII: Missing Parish	Mulama PS	Mulama	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,370
LCII: Missing Parish	Nabikabala P.S.	Nabikabala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,090
LCII: Missing Parish	Nabinyonyi P.S.	Nabinyonyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,430
LCII: Missing Parish	NABISOIGI P.S.	NABISOIGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,350
LCII: Missing Parish	NAKAWUNZO P.S	NAKAWUNZO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,830

VOTE: 906 Namutumba District

LCII: Missing Parish	Nakazinga P.S.	Nakazinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,670		
LCII: Missing Parish	NAKISI P.S.	NAKISI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,390		
LCII: Missing Parish	Nakyere P.S.	Nakyere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,450		
LCII: Missing Parish	Namaato P.S.	Namaato P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,650		
LCII: Missing Parish	NAMUTUMBA MODERN ISLAMIC P.S.	NAMUTUMBA MODERN ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	47,810		
LCII: Missing Parish	NAMUTUMBA P.SL	NAMUTUMBA P.SL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	53,430		
LCII: Missing Parish	NAWAIKONA P.S	NAWAIKONA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,030		
LCII: Missing Parish	Nawamsagwa PS	Nawamsagwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,290		
LCII: Missing Parish	Nawansekese P.S	Nawansekese P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,850		
LCII: Missing Parish	New Buyanga PS	New Buyanga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,650		
LCII: Missing Parish	Nsoola P.S.	Nsoola P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,170		
LCII: Missing Parish	ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,690		
LCII: Missing Parish	ST. AUGUSTINE BUWOLA P.S	ST. AUGUSTINE BUWOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,070		
Total Cost of Capitation (Primary)		10,500,757	2,941,510	0	0	13,442,267
Total Cost of Human Capital Development		10,500,757	2,942,510	0	0	13,443,267
Total Cost of Pre-Primary and Primary Education		10,500,757	2,942,510	0	0	13,443,267

VOTE: 906 Namutumba District

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,732,780	0	0	1,732,780
Total for LCIII: Ivukula Subcounty		County: Bukono				931,560
LCII: Budomero	IVUKULA S.S	IVUKULA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			125,600
LCII: Ivukula	KIBAALE HIGH SCHOOL	KIBAALE HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			324,800
LCII: Kamudoke	KISIKI COLLEGE NAMUTUMBA	KISIKI COLLEGE NAMUTUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			481,160
Total for LCIII: Nsinze Subcounty		County: Busiki				71,840
LCII: Nsinze	Kyabazinga Benevolent SS Nsinze	Kyabazinga Benevolent SS Nsinze	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			71,840
Total for LCIII: Bulange Subcounty		County: Busiki				273,400
LCII: Bugobi	BUGOBI H.S	BUGOBI H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			100,960
LCII: Bukenga	ST MATHIAS MAGADA S.S	ST MATHIAS MAGADA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			172,440
Total for LCIII: Missing Subcounty		County: Missing County				455,980
LCII: Missing Parish	BUKONTE S.S	BUKONTE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			251,160
LCII: Missing Parish	NAMUTUMBA SEED SCHOOL	NAMUTUMBA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			204,820
Total Cost of Capitation (Secondary)		0	1,732,780	0	0	1,732,780
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		5,502,216	0	0	0	5,502,216
Total Cost of Secondary Education Services		5,502,216	0	0	0	5,502,216

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Total Cost of Human Capital Development	5,502,216	1,732,780	0	0	7,234,996
Total Cost of Secondary Education	5,502,216	1,732,780	0	0	7,234,996

Service Area 30 Skills Development

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	725,372	0	0	0	725,372
Total Cost of Tertiary Education Services	725,372	0	0	0	725,372
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	152,135	0	0	152,135
Total for LCIII: Missing Subcounty	County: Missing County				152,135
LCII: Missing Parish	BASOGA NSADHU MEMORIAL	BASOGA NSADHU MEMORIAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		152,135
Total Cost of Capitation (Tertiary)	0	152,135	0	0	152,135
Total Cost of Human Capital Development	725,372	152,135	0	0	877,507
Total Cost of Skills Development	725,372	152,135	0	0	877,507

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	137,079	0	0	0	137,079
221008 Information and Communication Technology Supplies.	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	15,000	0	0	15,000
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	1,561	0	0	1,561

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227001 Travel inland	0	76,000	0	0	76,000
228002 Maintenance-Transport Equipment	0	50,000	0	0	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	137,079	176,561	0	0	313,640

Key Service Area 000063 Quality Assurance Systems

227001 Travel inland	0	55,000	0	0	55,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,532	0	0	15,532
Total Cost of Quality Assurance Systems	0	76,532	0	0	76,532

Key Service Area 320003 Assets and Facilities Management

225202 Environment Impact Assessment for Capital Works	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	41,568	18,738	0	60,306
Total for LCIII: Namutumba Town Council	County: Busiki				18,738

LCII: Namutumba Central Ward	District Headquarters Education Office	Monitoring and Supervision of capital work under SFG	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	18,738
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227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	10,400	0	0	10,400
228001 Maintenance-Buildings and Structures	0	648,240	0	0	648,240
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	35,280	0	0	35,280
312121 Non-Residential Buildings - Acquisition	0	0	430,000	0	430,000
Total for LCIII: Nabweyo Subcounty	County: Bukono				80,000

LCII: Nabweyo	NABUGUZI PRIMARY SCHOOL	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	80,000
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Total for LCIII: Namutumba Town Council	County: Busiki				80,000
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LCII: Central Ward	MATYAMA PRIMARY SCHOOL	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	80,000
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Total for LCIII: Nsinze Subcounty	County: Busiki				110,000
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VOTE: 906 Namutumba District

LCII: Isegero	ISEGERO PRIMARY SCHOOL	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
LCII: Nsinze	BUSEENE PRMARY SCHOOL	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	80,000
Total for LCIII: Namutumba Subcounty		County: Busiki		160,000
LCII: Ituba	BUSOONA PRIMARY SCHOOL	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	80,000
LCII: Namutumba	MUYINDA MEMORIAL PRIMARY SCHOOL	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	80,000

Total Cost of Assets and Facilities Management	0	747,487	448,738	0	1,196,226
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Key Service Area 320038 Sports Development and Oversight

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	7,000	0	0	7,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000

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

222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	16,020	0	0	16,020
227004 Fuel, Lubricants and Oils	0	27,628	0	0	27,628

Total Cost of Sports and recreational services	0	45,148	0	0	45,148
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Total Cost of Human Capital Development	137,079	1,095,728	448,738	0	1,681,545
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Total Cost of Education&Sports Management and Inspection	137,079	1,095,728	448,738	0	1,681,545
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Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					

VOTE: 906 Namutumba District

227001 Travel inland	0	3,204	0	0	3,204
227004 Fuel, Lubricants and Oils	0	5,796	0	0	5,796
Total Cost of Special Needs Education	0	9,000	0	0	9,000
Total Cost of Human Capital Development	0	9,000	0	0	9,000
Total Cost of Special Needs Education	0	9,000	0	0	9,000
Total Cost of Education	16,865,424	5,932,153	448,738	0	23,246,315

VOTE: 906 Namutumba District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,302,967	1,515,922
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	152,672	152,672
Other Transfers from Central Government	150,295	363,250
Total Revenues Shares	1,302,967	1,515,922
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	152,672	152,672
Non Wage	1,150,295	1,363,250
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,302,967	1,515,922

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	152,672	0	0	0	152,672
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221003 Staff Training	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,300	0	0	1,300

VOTE: 906 Namutumba District

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	19,520	0	0	19,520
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	500	0	0	500
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets	0	969,280	0	0	969,280
Total Cost of Infrastructure Development and Management	152,672	1,000,000	0	0	1,152,672
Key Service Area 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,220	0	0	31,220
225204 Monitoring and Supervision of capital work	0	40,000	0	0	40,000
228001 Maintenance-Buildings and Structures	0	71,062	0	0	71,062
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,713	0	0	7,713
263402 Transfer to Other Government Units	0	212,955	0	0	212,955
Total for LCIII: Namutumba Town Council	County: Busiki				212,955
LCII: Namutumba Central Ward	to LLGs	Transfers to LLGs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		212,955
Total Cost of Road Rehabilitation	0	362,950	0	0	362,950
Total Cost of Integrated Transport Infrastructure And Services	152,672	1,362,950	0	0	1,515,622
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	300	0	0	300
Total Cost of HIV/AIDS Mainstreaming	0	300	0	0	300
Total Cost of Human Capital Development	0	300	0	0	300
Total Cost of Community Access Roads	152,672	1,363,250	0	0	1,515,922
Total Cost of Roads and Engineering	152,672	1,363,250	0	0	1,515,922

VOTE: 906 Namutumba District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	139,911	136,240
District Unconditional Grant Wage	58,290	58,290
Programme Conditional Grant - Non Wage Recurrent	81,621	77,950
Development Revenues	1,087,857	543,947
Programme Conditional Grant - Development	1,073,042	529,132
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,227,769	680,187

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	58,290	58,290
Non Wage	81,621	77,950
Development Expenditure		
Domestic Development	1,087,857	543,947
External Financing	0	0
Total Expenditure	1,227,769	680,187

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	58,290	0	0	0	58,290
221002 Workshops, Meetings and Seminars	0	36,141	0	0	36,141

VOTE: 906 Namutumba District

221008 Information and Communication Technology Supplies.	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223005 Electricity	0	2,400	0	0	2,400
227001 Travel inland	0	6,811	0	0	6,811
227004 Fuel, Lubricants and Oils	0	10,198	0	0	10,198
228002 Maintenance-Transport Equipment	0	11,600	0	0	11,600
228004 Maintenance-Other Fixed Assets	0	1,200	0	0	1,200
Total Cost of Environment, Social Health and Safety	58,290	76,950	0	0	135,240
Key Service Area 140022 Integrated Catchment based Infrastructure					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	9,300	0	9,300
Total for LCIII: Namutumba Town Council	County: Busiki				9,300
LCII: Namutumba Central Ward	water office	HPMA - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		9,300
221001 Advertising and Public Relations	0	0	2,000	0	2,000
Total for LCIII: Namutumba Town Council	County: Busiki				2,000
LCII: Namutumba Central Ward	procurement [office	Newspapers - Adverts (Procurement)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,000
221002 Workshops, Meetings and Seminars	0	0	14,815	0	14,815
Total for LCIII: Namutumba Town Council	County: Busiki				14,815
LCII: Namutumba Central Ward	District water office	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
225202 Environment Impact Assessment for Capital Works	0	0	2,500	0	2,500
Total for LCIII:	County:				2,500
LCII:	EIA and water catchment protection	Environmental Impact Assessment - Advertising	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,500
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,500	0	1,500

VOTE: 906 Namutumba District

Total for LCIII: Namutumba Town Council		County: Busiki		1,500		
LCII: Namutumba Central Ward	DWO	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,500		
225204 Monitoring and Supervision of capital work		0	0	44,000	0	44,000
Total for LCIII: Namutumba Town Council		County: Busiki		44,000		
LCII: Namutumba Central Ward	DWO	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	44,000		
227001 Travel inland		0	0	2,000	0	2,000
Total for LCIII: Namutumba Town Council		County: Busiki		2,000		
LCII: Namutumba Central Ward	ALLOWANCES FOR QUALITY TESTING	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,000		
227004 Fuel, Lubricants and Oils		0	0	5,800	0	5,800
Total for LCIII:		County:		800		
LCII:	fuel latrine sensitization on O&M	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	800		
Total for LCIII: Namutumba Town Council		County: Busiki		5,000		
LCII: Namutumba Central Ward	FUEL- WATER QUALITY TESTING	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,000		
LCII: Namutumba Central Ward	Procurement- fuel	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,000		
228004 Maintenance-Other Fixed Assets		0	0	30,000	0	30,000
Total for LCIII: Namutumba Town Council		County: Busiki		30,000		
LCII: Namutumba Central Ward	SUPPLY BOREHOLE SPARE PARTS	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000		
312121 Non-Residential Buildings - Acquisition		0	0	31,000	0	31,000
Total for LCIII: Bugobi		County: Busiki		31,000		
LCII: Kisiiro	CONSTRUCTION OF 4 STANCE PIT LATRINE AT KAMWOKYA	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	31,000		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	53,032	0	53,032

VOTE: 906 Namutumba District

Total for LCIII: Namutumba Town Council		County: Busiki		53,032
LCII: Namutumba Central Ward	DWO	Piped H2O-Prod n well & office plumbing	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	53,032
312139 Other Structures - Acquisition		0	0	322,000
Total for LCIII: Namutumba Town Council		County: Busiki		322,000
LCII: Namutumba Central Ward	DWO	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	322,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	26,000
Total for LCIII: Namutumba Town Council		County: Busiki		26,000
LCII: Namutumba Central Ward	Supply - Chemicals & reagents	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,000
Total Cost of Integrated Catchment based Infrastructure		0	0	543,947
Total Cost of Human Capital Development		58,290	77,950	543,947
Total Cost of Rural Water Supply and Sanitation		58,290	77,950	543,947
Total Cost of Water		58,290	77,950	543,947

VOTE: 906 Namutumba District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	277,659	319,362
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	231,618	231,618
Programme Conditional Grant - Non Wage Recurrent	42,041	83,744
Total Revenues Shares	277,659	319,362
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	231,618	231,618
Non Wage	46,041	87,744
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	277,659	319,362

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
221002 Workshops, Meetings and Seminars	0	14,544	0	0	14,544
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

VOTE: 906 Namutumba District

223005 Electricity	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of Compliance and Enforcement Services	0	83,644	0	0	83,644
Key Service Area 140038 Environmental Safeguards					
211101 General Staff Salaries	231,618	0	0	0	231,618
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600
Total Cost of Environmental Safeguards	231,618	4,000	0	0	235,618
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	231,618	87,644	0	0	319,262
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Total Cost of Human Capital Development	0	100	0	0	100
Total Cost of Natural Resources Management	231,618	87,744	0	0	319,362
Total Cost of Natural Resources	231,618	87,744	0	0	319,362

VOTE: 906 Namutumba District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	317,882	335,574
Programme Conditional Grant - Non Wage Recurrent	60,301	0
District Unconditional Grant Non-Wage	8,000	8,000
District Unconditional Grant Wage	134,158	134,158
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	105,423	105,423
Programme Conditional Grant - Non Wage Recurrent	0	77,993
Total Revenues Shares	317,882	335,574
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	134,158	134,158
Non Wage	183,724	201,416
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	317,882	335,574

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
212103 Incapacity benefits (Employees)	0	17,624	0	0	17,624
221002 Workshops, Meetings and Seminars	0	11,904	0	0	11,904
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 906 Namutumba District

222001 Information and Communication Technology Services.	0	6,800	0	0	6,800
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	18,260	0	0	18,260
227004 Fuel, Lubricants and Oils	0	23,405	0	0	23,405
228001 Maintenance-Buildings and Structures	0	400	0	0	400
Total Cost of Capacity Strengthening	0	80,493	0	0	80,493
Total Cost of Human Capital Development	0	80,493	0	0	80,493
Total Cost of Community Mobilisation	0	80,493	0	0	80,493

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Key Service Area 000021 Gender Mainstreaming services					
211101 General Staff Salaries	134,158	0	0	0	134,158
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600
Total Cost of Gender Mainstreaming services	134,158	4,000	0	0	138,158
Key Service Area 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	480	0	0	480
227001 Travel inland	0	2,620	0	0	2,620
Total Cost of Inspection and Monitoring	0	3,500	0	0	3,500
Key Service Area 000036 Strategies and Project Development					

VOTE: 906 Namutumba District

222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	0	3,423	0	0	3,423
Total Cost of Strategies and Project Development	0	75,423	0	0	75,423
Key Service Area 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	512	0	0	512
222001 Information and Communication Technology Services.	0	1,176	0	0	1,176
227001 Travel inland	0	3,294	0	0	3,294
227004 Fuel, Lubricants and Oils	0	2,918	0	0	2,918
Total Cost of Capacity Strengthening	0	7,900	0	0	7,900
Key Service Area 320146 Support to special interest Groups					
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Support to special interest Groups	0	30,000	0	0	30,000
Total Cost of Human Capital Development	134,158	120,923	0	0	255,081
Total Cost of Empowerment and Mindset Change	134,158	120,923	0	0	255,081
Total Cost of Community Based Services	134,158	201,416	0	0	335,574

VOTE: 906 Namutumba District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	161,736	161,736
District Unconditional Grant Non-Wage	60,000	60,000
District Unconditional Grant Wage	101,736	101,736
Development Revenues	152,718	521,977
District Discretionary Equalisation Development Grant	152,718	521,977
Total Revenues Shares	314,454	683,713
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	101,736	101,736
Non Wage	60,000	60,000
Development Expenditure		
Domestic Development	152,718	521,977
External Financing	0	0
Total Expenditure	314,454	683,713

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	1,000	0	1,000
Total for LCIII: Namutumba Town Council		County: Busiki			1,000
LCII: Namutumba Central Ward	HIV focal person	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
Total Cost of HIV/AIDS Mainstreaming		0	0	1,000	0
Total Cost of Human Capital Development		0	0	1,000	0

Programme 18 Development Plan Implementation

VOTE: 906 Namutumba District

Key Service Area 000006 Planning and Budgeting services

211101 General Staff Salaries	101,736	0	0	0	101,736
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	101,736	20,000	0	0	121,736

Key Service Area 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars	0	0	14,599	0	14,599
Total for LCIII: Mazuba Subcounty	County: Busiki				2,599

LCII: Isita	Planning Nutrition	Workshops, Meetings, Seminars - Training (Data Processing)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,599
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Total for LCIII: Namutumba Town Council County: Busiki 12,000

LCII: Namutumba Central Ward	Planning	Workshops, Meetings, Seminars - Training (Data Processing)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000
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221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,997	0	3,997
Total for LCIII:	County:				3,997

LCII:	Planning	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,997
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222001 Information and Communication Technology Services.	0	0	4,382	0	4,382
Total for LCIII: Namutumba Town Council	County: Busiki				4,382

LCII: Namutumba Central Ward	Planning	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,382
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227001 Travel inland	0	20,000	29,717	0	49,717
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VOTE: 906 Namutumba District

Total for LCIII: Namutumba Town Council		County: Busiki			29,717	
LCII: Namutumba Central Ward	Planning	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,917	
LCII: Namutumba Central Ward	Planning	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,000	
LCII: Namutumba Central Ward	SENIOR PLANNER	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,800	
227004 Fuel, Lubricants and Oils		0	10,000	62,299	0	72,299
Total for LCIII: Namutumba Town Council		County: Busiki			62,299	
LCII: Namutumba Central Ward	Planning	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		33,000	
LCII: Namutumba Central Ward	Planning deprt	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,500	
LCII: Namutumba Central Ward	SENIOR PLANNER	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,799	
LCII: Namutumba Central Ward	SP- Fuel towards Nutrition activities	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,000	
312121 Non-Residential Buildings - Acquisition		0	0	293,982	0	293,982
Total for LCIII: Namutumba Town Council		County: Busiki			293,982	
LCII: Namutumba Central Ward	2 classroom blocks at iwungiro and Nkono memorial	Non Residential Buildings - Consultancy	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		160,000	
LCII: Namutumba Central Ward	DSC	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		90,000	
LCII: Namutumba Central Ward	Installation of main gate with canopy	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		43,982	
312139 Other Structures - Acquisition		0	0	69,000	0	69,000
Total for LCIII: Namutumba Town Council		County: Busiki			69,000	
LCII: Namutumba Central Ward	Buwongela	Other Structures - Water Reticulation Systems	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		23,000	

VOTE: 906 Namutumba District

LCII: Namutumba Central Ward	Rehabilitation of borehalls	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	46,000
312235 Furniture and Fittings - Acquisition		0	043,0000	43,000
Total for LCIII: Namutumba Town Council		County: Busiki		43,000
LCII: Namutumba Central Ward	Councill hall furniture	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
LCII: Namutumba Central Ward	DCAO's office {chair, table and sofa set]	Furniture and Fixtures - Executive Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,000
LCII: Namutumba Central Ward	District Planner and Senior Planner	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
LCII: Namutumba Central Ward	Table and Chair for Economist	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
Total Cost of Data Management and Dissemination		0	40,000520,9770	560,977
Total Cost of Development Plan Implementation		101,736	60,000520,9770	682,713
Total Cost of Planning and Statistics		101,736	60,000521,9770	683,713
Total Cost of Planning		101,736	60,000521,9770	683,713

VOTE: 906 Namutumba District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	78,773	132,773
District Unconditional Grant Non-Wage	26,000	80,000
District Unconditional Grant Wage	38,773	38,773
Locally Raised Revenues	14,000	14,000
Total Revenues Shares	78,773	132,773
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	38,773	38,773
Non Wage	40,000	94,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	78,773	132,773

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	39	0	0	39
Total Cost of HIV/AIDS Mainstreaming	0	39	0	0	39
Total Cost of Human Capital Development	0	39	0	0	39
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	38,773	0	0	0	38,773
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000

VOTE: 906 Namutumba District

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	14,772	0	0	14,772
227004 Fuel, Lubricants and Oils	0	20,589	0	0	20,589
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
263402 Transfer to Other Government Units	0	42,000	0	0	42,000
Total for LCIII:	County:				7,000
LCII:	Nangonde TC	Nangonde TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Ivukula Town Council		County: Bukono			7,000
LCII: Ivukula Ward	Ivukula TC	Ivukula TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Kibale Town Council		County: Bukono			7,000
LCII: Bugumba Ward	Kibaale TC	Kibaale TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Namutumba Town Council		County: Busiki			7,000
LCII: Namutumba Central Ward	Namutumba TC	Namutumba TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Bugobi Town Council		County: Busiki			7,000
LCII: Bugobi B Ward	Bugobi TC	Bugobi TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Nsinze Town Council		County: Busiki			7,000
LCII: Bukenhe Ward	Nsinze TC	Nsinze TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total Cost of Audit and Risk Management	38,773	93,961	0	0	132,734
Total Cost of Governance And Security	38,773	93,961	0	0	132,734
Total Cost of Compliance	38,773	94,000	0	0	132,773
Total Cost of Internal Audit	38,773	94,000	0	0	132,773

VOTE: 906 Namutumba District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	86,479	128,508
Programme Conditional Grant - Non Wage Recurrent	14,268	49,823
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	52,893	52,890
Locally Raised Revenues	5,000	5,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	92,957	128,508
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	52,893	52,890
Non Wage	33,587	75,618
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	92,957	128,508

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
211101 General Staff Salaries	52,890	0	0	0	52,890
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800

VOTE: 906 Namutumba District

222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800
Total Cost of Education and Skills Development	52,890	15,000	0	0	67,890
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	16,217	0	0	16,217
227001 Travel inland	0	21,018	0	0	21,018
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	3,488	0	0	3,488
Total Cost of Tourism Investment, Promotion and Marketing	0	49,723	0	0	49,723
Total Cost of Tourism Development	52,890	64,723	0	0	117,613
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
221008 Information and Communication Technology Supplies.	0	4,910	0	0	4,910
227001 Travel inland	0	2,330	0	0	2,330
227004 Fuel, Lubricants and Oils	0	3,555	0	0	3,555
Total Cost of Trade Development	0	10,795	0	0	10,795
Total Cost of Private Sector Development	0	10,795	0	0	10,795
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Total Cost of Human Capital Development	0	100	0	0	100
Total Cost of Commercial Services	52,890	75,618	0	0	128,508
Total Cost of Trade, Industry and Local Development	52,890	75,618	0	0	128,508