

VOTE: 906 Namutumba District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	430,534	621,704
o/w Higher Local Government	183,000	354,854
o/w Lower Local Government	247,534	266,850
Discretionary Government Transfers	5,165,189	5,728,350
o/w Higher Local Government	4,295,740	4,859,139
o/w Lower Local Government	869,449	869,211
Conditional Government Transfers	35,617,836	43,818,764
o/w Higher Local Government	35,617,836	43,818,764
o/w Lower Local Government	0	0
Other Government Transfers	758,674	823,674
o/w Higher Local Government	758,674	823,674
o/w Lower Local Government	0	0
External Financing	1,107,074	907,074
o/w Higher Local Government	1,107,074	907,074
o/w Lower Local Government	0	0
Grand Total	43,079,306	51,899,566
o/w Higher Local Government	41,962,323	50,763,504
o/w Lower Local Government	1,116,983	1,136,061

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	430,534	621,704
Advertisements/Bill Boards	0	2,800
Animal and Crop Husbandry related Levies	0	25,000
Business licenses	45,211	45,800
Land Fees	0	30,500
Local Hotel Tax	0	5,000
Local Services Tax-Payable By Individuals	134,770	115,500
Market /Gate Charges	43,663	30,500
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0	93,500
Miscellaneous and unidentified taxes-other taxes payable solely by business	186,890	0
Miscellaneous receipts/income	20,000	161,854
Other fines and Penalties – from other government units	0	1,200
Other licenses	0	10,800
Other permits	0	5,000
Property related Duties/Fees	0	45,250
Registration fees for Documents and Businesses	0	18,000
Rent & Rates - Non-Produced Assets – from private entities	0	500
Sale of bid documents-From Government Units	0	30,500
Discretionary Government Transfers	5,165,189	5,728,350
District Discretionary Equalisation Development Grant	991,529	1,076,353
District Unconditional Grant Non-Wage	1,436,023	1,172,559
District Unconditional Grant Wage	2,488,364	3,212,605
Urban Discretionary Equalisation Development Grant	74,841	91,429
Urban Unconditional Non-Wage	174,432	175,404
Conditional Government Transfers	35,617,836	43,818,764
Programme Conditional Grant - Non Wage Recurrent	11,809,144	14,143,926
Programme Conditional Grant - Development	1,509,020	1,629,977
Programme Conditional Grant - Wage Recurrent	22,084,857	27,580,046
Transitional Conditional Grant - Development	214,815	464,815
Other Government Transfers	758,674	823,674
GROW Project	0	20,000
Micro Projects under Luwero Rwenzori Development Programme	75,423	115,423
National Oil Seeds Project	50,000	95,000

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Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
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	0
External Financing	1,107,074	907,074
Global Alliance for Vaccines and Immunization (GAVI)	787,074	787,074
Global Fund for HIV, TB & Malaria	200,000	0
United Nations Children Fund (UNICEF)	60,000	60,000
World Health Organisation (WHO)	60,000	60,000
Total Revenues Shares	43,079,306	51,899,566

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,863,743	150,854	50,000	0	2,064,597
o/w: Wage:	1,049,230	0	0	0	1,049,230
Non-Wage Recurrent:	488,345	0	50,000	0	538,345
Development:	326,168	150,854	0	0	477,023
Tourism 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
Natural Resources, Environment, Climate Change, Land and Water Management	112,345	8,824	0	0	121,168
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	89,945	8,824	0	0	98,768
Development:	22,400	0	0	0	22,400
Private Sector Development	222,892	3,429	0	0	226,322
o/w: Wage:	164,000	0	0	0	164,000
Non-Wage Recurrent:	58,892	3,429	0	0	62,322
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,180,000	0	368,050	0	1,548,050
o/w: Wage:	180,000	0	0	0	180,000
Non-Wage Recurrent:	1,000,000	0	368,050	0	1,368,050
Development:	0	0	0	0	0
Human Capital Development	36,917,635	8,924	405,623	0	38,239,255
o/w: Wage:	27,212,408	0	0	0	27,212,408
Non-Wage Recurrent:	8,089,003	8,924	405,623	0	8,503,550
Development:	1,616,223	0	0	907,074	2,523,297
Public Sector Transformation	5,281,233	67,800	0	0	5,349,033
o/w: Wage:	213,480	0	0	0	213,480
Non-Wage Recurrent:	4,592,501	67,800	0	0	4,660,301
Development:	475,252	0	0	0	475,252
Governance and Security	1,124,956	334,756	0	0	1,459,711

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	92,000	0	0	0	92,000
Non-Wage Recurrent:	575,559	334,756	0	0	910,315
Development:	457,396	0	0	0	457,396
Regional Balanced Development	1,609,227	47,118	0	0	1,656,345
o/w: Wage:	1,248,179	0	0	0	1,248,179
Non-Wage Recurrent:	361,048	47,118	0	0	408,166
Development:	0	0	0	0	0
Development Plan Implementation	1,224,288	0	0	0	1,224,288
o/w: Wage:	633,354	0	0	0	633,354
Non-Wage Recurrent:	225,800	0	0	0	225,800
Development:	365,134	0	0	0	365,134
Grand Total	49,547,114	621,704	823,674	907,074	51,899,566
Grand Total Wage	30,792,651	0	0	0	30,792,651
Grand Total Non-Wage Recurrent	15,491,889	470,850	823,674	0	16,786,413
Grand Total Development	3,262,574	150,854	0	907,074	4,320,502

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	6,009,209	7,470,669
o/w Higher Local Government	4,892,226	6,334,608
o/w Lower Local Government	1,116,983	1,136,061
Finance	366,223	437,118
o/w Higher Local Government	366,223	437,118
o/w Lower Local Government	0	0
Statutory bodies	1,058,596	748,496
o/w Higher Local Government	1,058,596	748,496
o/w Lower Local Government	0	0
Production and Marketing	1,759,208	2,064,697
o/w Higher Local Government	1,759,208	2,064,697
o/w Lower Local Government	0	0
Health	6,833,112	6,935,372
o/w Higher Local Government	6,833,112	6,935,372
o/w Lower Local Government	0	0
Education	23,244,315	30,122,640
o/w Higher Local Government	23,244,315	30,122,640
o/w Lower Local Government	0	0
Roads and Engineering	1,542,322	1,548,250
o/w Higher Local Government	1,542,322	1,548,250
o/w Lower Local Government	0	0
Water	680,187	679,576
o/w Higher Local Government	680,187	679,576
o/w Lower Local Government	0	0
Natural Resources	318,962	318,463
o/w Higher Local Government	318,962	318,463
o/w Lower Local Government	0	0
Community Based Services	332,774	531,091
o/w Higher Local Government	332,774	531,091
o/w Lower Local Government	0	0
Planning	679,713	626,870
o/w Higher Local Government	679,713	626,870
o/w Lower Local Government	0	0
Internal Audit	128,173	179,106

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	128,173	179,106
o/w Lower Local Government	0	0
Trade, Industry and Local Development	126,511	237,217
o/w Higher Local Government	126,511	237,217
o/w Lower Local Government	0	0
Grand Total	43,079,306	51,899,566
o/w Higher Local Government	41,962,323	50,763,504
o/w: Wage:	24,573,221	30,792,651
Non-Wage Recurrent:	13,932,967	16,087,747
Domestic Devt:	2,349,061	2,976,032
External Financing:	1,107,074	907,074
o/w Lower Local Government	1,116,983	1,136,061
o/w: Wage:	0	0
Non-Wage Recurrent:	675,839	698,665
Domestic Devt:	441,144	437,396
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

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,310,068	6,583,273
District Unconditional Grant Non-Wage	128,795	129,287
District Unconditional Grant Wage	1,188,332	1,248,179
Locally Raised Revenues	36,000	61,000
Multi-Sectoral Transfers to LLGs_NonWage	675,839	698,665
Programme Conditional Grant - Non Wage Recurrent	3,281,101	4,446,142
Development Revenues	699,142	887,396
Transitional Conditional Grant - Development	200,000	450,000
District Discretionary Equalisation Development Grant	57,997	0
Multi-Sectoral Transfers to LLGs_Gou	441,144	437,396
Total Revenues Shares	6,009,209	7,470,669
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,188,332	1,248,179
Non Wage	4,121,736	5,335,094
Development Expenditure		
Domestic Development	699,142	887,396
External Financing	0	0
Total Expenditure	6,009,209	7,470,669

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100	0	0	100

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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					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	800	0	0	800
221008 Information and Communication Technology Supplies.	0	800	0	0	800
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	2,000	0	0	2,000
221020 Litigation and related expenses	0	12,680	0	0	12,680
222001 Information and Communication Technology Services.	0	10,400	0	0	10,400
223004 Guard and Security services	0	7,200	0	0	7,200
223005 Electricity	0	600	0	0	600
223006 Water	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	22,679	0	0	22,679
227004 Fuel, Lubricants and Oils	0	40,600	0	0	40,600
228001 Maintenance-Buildings and Structures	0	3,600	0	0	3,600
228002 Maintenance-Transport Equipment	0	14,700	0	0	14,700
263402 Transfer to Other Government Units	0	0	450,000	0	450,000
Total for LCIII: Nabweyo Subcounty	County: Bukono				150,000
LCII: Budatu	NABWEYO	Nabweyo SC	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		150,000
Total for LCIII: Namutumba Town Council	County: Busiki				150,000
LCII: Namutumba Central Ward	Namutumba TC	namutumba TC	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		150,000
Total for LCIII: Kiwanyi	County: Busiki				150,000
LCII: Kiwanyi	KIWANYI SC	KIWANYI SC	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		150,000
Total Cost of Facilities Management	0	137,259	450,000	0	587,259
Key Service Area 000007 Procurement and Disposal Services					

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221001 Advertising and Public Relations	0	4,200	0	0	4,200
221008 Information and Communication Technology Supplies.	0	1,560	0	0	1,560
221011 Printing, Stationery, Photocopying and Binding	0	2,160	0	0	2,160
227001 Travel inland	0	1,520	0	0	1,520
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	4,660	0	0	4,660
227001 Travel inland	0	540	0	0	540
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800
Total Cost of Communication and Public Relations	0	8,000	0	0	8,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	1,832,407	0	0	1,832,407
273105 Gratuity	0	2,566,753	0	0	2,566,753
352881 Pension and Gratuity Arrears Budgeting	0	46,983	0	0	46,983
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	4,446,142	0	0	4,446,142
Total Cost of Public Sector Transformation	0	4,617,401	450,000	0	5,067,401
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211101 General Staff Salaries	1,248,179	0	0	0	1,248,179
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	928	0	0	928
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000

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227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Human Resource Management	1,248,179	18,928	0	0	1,267,107
Total Cost of Regional Balanced Development	1,248,179	18,928	0	0	1,267,107
Total Cost of Administration and Management	1,248,179	4,636,429	450,000	0	6,334,608
Total Cost of Administration	1,248,179	4,636,429	450,000	0	6,334,608

Subcounty / Town Council / Division: 237257 Mazuba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	24,008	0	0	24,008
227004 Fuel, Lubricants and Oils	0	0	24,268	0	24,268
Total Cost of Administrative and Support Services	0	24,008	24,268	0	48,276
Total Cost of Governance and Security	0	24,008	24,268	0	48,276
Total Cost of Administration and Management	0	24,008	24,268	0	48,276
Total Cost of 237257 Mazuba Subcounty	0	24,008	24,268	0	48,276

Subcounty / Town Council / Division: 237258 Nangonde Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	18,054	0	0	18,054
227004 Fuel, Lubricants and Oils	0	0	20,721	0	20,721
Total Cost of Administrative and Support Services	0	18,054	20,721	0	38,775
Total Cost of Governance and Security	0	18,054	20,721	0	38,775
Total Cost of Administration and Management	0	18,054	20,721	0	38,775
Total Cost of 237258 Nangonde Subcounty	0	18,054	20,721	0	38,775

Subcounty / Town Council / Division: 237259 Namutumba Town Council

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	0	30,508	0	30,508
227004 Fuel, Lubricants and Oils	0	184,577	0	0	184,577
Total Cost of Administrative and Support Services	0	184,577	30,508	0	215,085
Total Cost of Governance and Security	0	184,577	30,508	0	215,085
Total Cost of Administration and Management	0	184,577	30,508	0	215,085
Total Cost of 237259 Namutumba Town Council	0	184,577	30,508	0	215,085

Subcounty / Town Council / Division: 237260 Nsinze Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	16,730	0	0	16,730
227004 Fuel, Lubricants and Oils	0	0	17,361	0	17,361
Total Cost of Administrative and Support Services	0	16,730	17,361	0	34,091
Total Cost of Governance and Security	0	16,730	17,361	0	34,091
Total Cost of Administration and Management	0	16,730	17,361	0	34,091
Total Cost of 237260 Nsinze Subcounty	0	16,730	17,361	0	34,091

Subcounty / Town Council / Division: 237261 Nabweyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	17,185	0	0	17,185
227004 Fuel, Lubricants and Oils	0	0	17,006	0	17,006
Total Cost of Administrative and Support Services	0	17,185	17,006	0	34,191
Total Cost of Governance and Security	0	17,185	17,006	0	34,191
Total Cost of Administration and Management	0	17,185	17,006	0	34,191

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Total Cost of 237261 Nabweyo Subcounty	0	17,185	17,006	0	34,191
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Subcounty / Town Council / Division: 237262 Kibaale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	25,419	0	0	25,419
227004 Fuel, Lubricants and Oils	0	0	26,307	0	26,307
Total Cost of Administrative and Support Services	0	25,419	26,307	0	51,726
Total Cost of Governance and Security	0	25,419	26,307	0	51,726
Total Cost of Administration and Management	0	25,419	26,307	0	51,726
Total Cost of 237262 Kibaale Subcounty	0	25,419	26,307	0	51,726

Subcounty / Town Council / Division: 237263 Namutumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	30,363	0	0	30,363
227004 Fuel, Lubricants and Oils	0	0	28,830	0	28,830
Total Cost of Administrative and Support Services	0	30,363	28,830	0	59,193
Total Cost of Governance and Security	0	30,363	28,830	0	59,193
Total Cost of Administration and Management	0	30,363	28,830	0	59,193
Total Cost of 237263 Namutumba Subcounty	0	30,363	28,830	0	59,193

Subcounty / Town Council / Division: 237264 Bulange Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	39,639	0	0	39,639
227004 Fuel, Lubricants and Oils	0	0	43,974	0	43,974

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Total Cost of Administrative and Support Services	0	39,639	43,974	0	83,613
Total Cost of Governance and Security	0	39,639	43,974	0	83,613
Total Cost of Administration and Management	0	39,639	43,974	0	83,613
Total Cost of 237264 Bulange Subcounty	0	39,639	43,974	0	83,613

Subcounty / Town Council / Division: 237265 Ivukula Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	29,678	0	0	29,678
227004 Fuel, Lubricants and Oils	0	0	32,465	0	32,465
Total Cost of Administrative and Support Services	0	29,678	32,465	0	62,144
Total Cost of Governance and Security	0	29,678	32,465	0	62,144
Total Cost of Administration and Management	0	29,678	32,465	0	62,144
Total Cost of 237265 Ivukula Subcounty	0	29,678	32,465	0	62,144

Subcounty / Town Council / Division: 237266 Magada Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	26,178	0	0	26,178
227004 Fuel, Lubricants and Oils	0	0	18,297	0	18,297
Total Cost of Administrative and Support Services	0	26,178	18,297	0	44,475
Total Cost of Governance and Security	0	26,178	18,297	0	44,475
Total Cost of Administration and Management	0	26,178	18,297	0	44,475
Total Cost of 237266 Magada Subcounty	0	26,178	18,297	0	44,475

Subcounty / Town Council / Division: 273706 Bugobi Town Council

Service Area 10 Administration and Management

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

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Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	42,085	13,368	0	55,453
Total Cost of Administrative and Support Services	0	42,085	13,368	0	55,453
Total Cost of Governance and Security	0	42,085	13,368	0	55,453
Total Cost of Administration and Management	0	42,085	13,368	0	55,453
Total Cost of 273706 Bugobi Town Council	0	42,085	13,368	0	55,453

Subcounty / Town Council / Division: 273707 Ivukula Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	25,965	0	0	25,965
227004 Fuel, Lubricants and Oils	0	0	13,412	0	13,412
Total Cost of Administrative and Support Services	0	25,965	13,412	0	39,377
Total Cost of Governance and Security	0	25,965	13,412	0	39,377
Total Cost of Administration and Management	0	25,965	13,412	0	39,377
Total Cost of 273707 Ivukula Town Council	0	25,965	13,412	0	39,377

Subcounty / Town Council / Division: 273708 Kibale Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	39,470	0	0	39,470
227004 Fuel, Lubricants and Oils	0	0	15,370	0	15,370
Total Cost of Administrative and Support Services	0	39,470	15,370	0	54,841
Total Cost of Governance and Security	0	39,470	15,370	0	54,841
Total Cost of Administration and Management	0	39,470	15,370	0	54,841
Total Cost of 273708 Kibale Town Council	0	39,470	15,370	0	54,841

Subcounty / Town Council / Division: 273709 Nangonde Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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VOTE: 906 Namutumba District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	26,407	0	0	26,407
227004 Fuel, Lubricants and Oils	0	0	10,867	0	10,867
Total Cost of Administrative and Support Services	0	26,407	10,867	0	37,274
Total Cost of Governance and Security	0	26,407	10,867	0	37,274
Total Cost of Administration and Management	0	26,407	10,867	0	37,274
Total Cost of 273709 Nangonde Town Council	0	26,407	10,867	0	37,274

Subcounty / Town Council / Division: 273710 Nsinze Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	26,101	0	0	26,101
227004 Fuel, Lubricants and Oils	0	0	7,903	0	7,903
Total Cost of Administrative and Support Services	0	26,101	7,903	0	34,004
Total Cost of Governance and Security	0	26,101	7,903	0	34,004
Total Cost of Administration and Management	0	26,101	7,903	0	34,004
Total Cost of 273710 Nsinze Town Council	0	26,101	7,903	0	34,004

Subcounty / Town Council / Division: 273711 Kagulu

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	19,949	0	0	19,949
227004 Fuel, Lubricants and Oils	0	0	15,509	0	15,509
Total Cost of Administrative and Support Services	0	19,949	15,509	0	35,458
Total Cost of Governance and Security	0	19,949	15,509	0	35,458
Total Cost of Administration and Management	0	19,949	15,509	0	35,458
Total Cost of 273711 Kagulu	0	19,949	15,509	0	35,458

VOTE: 906 Namutumba District

Subcounty / Town Council / Division: 273712 Bugobi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	17,814	0	0	17,814
227004 Fuel, Lubricants and Oils	0	0	16,760	0	16,760
Total Cost of Administrative and Support Services	0	17,814	16,760	0	34,574
Total Cost of Governance and Security	0	17,814	16,760	0	34,574
Total Cost of Administration and Management	0	17,814	16,760	0	34,574
Total Cost of 273712 Bugobi	0	17,814	16,760	0	34,574

Subcounty / Town Council / Division: 273713 Kizuba

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	27,886	0	0	27,886
227004 Fuel, Lubricants and Oils	0	0	29,874	0	29,874
Total Cost of Administrative and Support Services	0	27,886	29,874	0	57,760
Total Cost of Governance and Security	0	27,886	29,874	0	57,760
Total Cost of Administration and Management	0	27,886	29,874	0	57,760
Total Cost of 273713 Kizuba	0	27,886	29,874	0	57,760

Subcounty / Town Council / Division: 273714 Nawaikona

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	26,063	0	0	26,063
227004 Fuel, Lubricants and Oils	0	0	21,312	0	21,312
Total Cost of Administrative and Support Services	0	26,063	21,312	0	47,375

VOTE: 906 Namutumba District

Total Cost of Governance and Security	0	26,063	21,312	0	47,375
Total Cost of Administration and Management	0	26,063	21,312	0	47,375
Total Cost of 273714 Nawaikona	0	26,063	21,312	0	47,375

Subcounty / Town Council / Division: 273715 Kiwanyi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	35,094	0	0	35,094
227004 Fuel, Lubricants and Oils	0	0	33,283	0	33,283
Total Cost of Administrative and Support Services	0	35,094	33,283	0	68,377
Total Cost of Governance and Security	0	35,094	33,283	0	68,377
Total Cost of Administration and Management	0	35,094	33,283	0	68,377
Total Cost of 273715 Kiwanyi	0	35,094	33,283	0	68,377

VOTE: 906 Namutumba District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	366,223	437,118
District Unconditional Grant Non-Wage	87,070	93,000
District Unconditional Grant Wage	229,153	300,000
Locally Raised Revenues	50,000	44,118
Total Revenues Shares	366,223	437,118
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	229,153	300,000
Non Wage	137,070	137,118
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	366,223	437,118

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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
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
227001 Travel inland	0	14,600	0	0	14,600
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000

VOTE: 906 Namutumba District

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	9,118	0	0	9,118
221007 Books, Periodicals & Newspapers	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	17,790	0	0	17,790
227001 Travel inland	0	5,210	0	0	5,210
Total Cost of Local Revenue Collection	0	44,118	0	0	44,118
Total Cost of Regional Balanced Development	0	44,118	0	0	44,118
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	300,000	0	0	0	300,000
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	5,410	0	0	5,410
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	13,789	0	0	13,789
227004 Fuel, Lubricants and Oils	0	21,111	0	0	21,111
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 Planning and Budgeting services	300,000	62,900	0	0	362,900
Total Cost of Development Plan Implementation	300,000	62,900	0	0	362,900
Total Cost of Financial Management and Accountability (LG)	300,000	137,118	0	0	437,118
Total Cost of Finance	300,000	137,118	0	0	437,118

VOTE: 906 Namutumba District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,013,345	703,245
District Unconditional Grant Non-Wage	786,685	421,765
District Unconditional Grant Wage	163,660	213,480
Locally Raised Revenues	63,000	68,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	1,058,596	748,496

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	163,660	213,480
Non Wage	849,685	489,765
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	1,058,596	748,496

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,760	0	0	5,760
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540
227001 Travel inland	0	800	0	0	800
Total Cost of Land Management	0	7,100	0	0	7,100
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	7,100	0	0	7,100

Programme 14 Public Sector Transformation

Key Service Area 000007 Procurement and Disposal Services

VOTE: 906 Namutumba District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,100	0	0	7,100
Total Cost of Procurement and Disposal Services	0	7,100	0	0	7,100
Key Service Area 000049 Recruitment services					
211101 General Staff Salaries	213,480	0	0	0	213,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	12,000	0	16,000
Total for LCIII: Namutumba Town Council	County: Busiki				12,000
LCII: Namutumba Central Ward	dsc	DSC committee sitting allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		12,000
221001 Advertising and Public Relations	0	0	4,400	0	4,400
Total for LCIII: Namutumba Town Council	County: Busiki				4,400
LCII: Namutumba North Ward	DSC	Newspapers - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,400
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	2,000	0	2,000
Total for LCIII: Namutumba Town Council	County: Busiki				2,000
LCII: Namutumba North Ward	DSC	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	4,000
Total for LCIII: Namutumba Town Council	County: Busiki				2,000
LCII: Namutumba North Ward	DSC	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
221012 Small Office Equipment	0	6,000	0	0	6,000
223005 Electricity	0	0	412	0	412
Total for LCIII: Namutumba Town Council	County: Busiki				412
LCII: Namutumba North Ward	dsc	Electricity - Utility Bills (Generators)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		412
227001 Travel inland	0	8,000	4,440	0	12,440
Total for LCIII: Namutumba Town Council	County: Busiki				4,440
LCII: Namutumba North Ward	DSC	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,440
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228001 Maintenance-Buildings and Structures	0	800	0	0	800
Total Cost of Recruitment services	213,480	35,800	25,252	0	274,532

VOTE: 906 Namutumba District

Total Cost of Public Sector Transformation	213,480	42,900	25,252	0	281,632
Programme 16 Governance and Security					
Key Service Area 000010 Leadership and Management					
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
225204 Monitoring and Supervision of capital work	0	1,560	0	0	1,560
227001 Travel inland	0	4,360	0	0	4,360
227004 Fuel, Lubricants and Oils	0	14,560	0	0	14,560
228001 Maintenance-Buildings and Structures	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Leadership and Management	0	35,480	0	0	35,480
Key Service Area 000014 Administrative and Support Services					
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Administrative and Support Services	0	25,000	0	0	25,000
Key Service Area 000023 Inspection and Monitoring					
211107 Boards, Committees and Council Allowances	0	21,960	0	0	21,960
Total Cost of Inspection and Monitoring	0	21,960	0	0	21,960
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,360	11,520	0	17,880
Total for LCIII: Namutumba Town Council	County: Busiki				11,520
LCII: Namutumba Central Ward	PAC	PAC SIITINGS	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: Namutumba Town Council	County: Busiki				1,560
LCII: Namutumba Central Ward	PAC	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,560

VOTE: 906 Namutumba District

221011 Printing, Stationery, Photocopying and Binding	0	1,422	0	0	1,422
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	2,122	2,760	0	4,882
Total for LCIII: Namutumba Town Council	County: Busiki				2,760
LCII: Namutumba Central Ward	PAC	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,760
227004 Fuel, Lubricants and Oils	0	0	4,160	0	4,160
Total for LCIII:	County:				4,160
LCII:	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	12,204	20,000	0	32,204
Total Cost of Governance and Security	0	94,644	20,000	0	114,644
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	345,120	0	0	345,120
Total Cost of Leadership and Management	0	345,120	0	0	345,120
Total Cost of Regional Balanced Development	0	345,120	0	0	345,120
Total Cost of Legislation and Oversight	213,480	489,765	45,252	0	748,496
Total Cost of Statutory bodies	213,480	489,765	45,252	0	748,496

VOTE: 906 Namutumba District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,510,042	1,587,675
Programme Conditional Grant - Wage Recurrent	971,230	971,230
Programme Conditional Grant - Non Wage Recurrent	488,812	488,445
Other Transfers from Central Government	50,000	50,000
District Unconditional Grant Wage	0	78,000
Development Revenues	249,165	477,023
Programme Conditional Grant - Development	249,165	326,168
Locally Raised Revenues	0	150,854
Total Revenues Shares	1,759,208	2,064,697
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	971,230	1,049,230
Non Wage	538,812	538,445
Development Expenditure		
Domestic Development	249,165	477,023
External Financing	0	0
Total Expenditure	1,759,208	2,064,697

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	200	0	0	200
Total Cost of Climate Change Mitigation	0	200	0	0	200
Key Service Area 010016 Farmer mobilisation and sensitisation					
221002 Workshops, Meetings and Seminars	0	52,056	0	0	52,056
221008 Information and Communication Technology Supplies.	0	0	2,800	0	2,800
Total for LCHH: Namutumba Town Council	County: Busiki				2,800

VOTE: 906 Namutumba District

LCII: Namutumba Central Ward	production department	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	2,800
221011 Printing, Stationery, Photocopying and Binding		0	5,075 0 0	5,075
224003 Agricultural Supplies and Services		0	0 37,686 0	37,686
Total for LCIII:		County:		10,000
LCII:	establishment ponds in all LLGs	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	10,000
Total for LCIII: Namutumba Town Council		County: Busiki		27,686
LCII: Namutumba North Ward	purchase of breeding stock for goat farming	Agricultural Supplies and Services - Cattle Breeding Bulls	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	19,686
LCII: Namutumba North Ward	purchase of breeding stock for poultry farming	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	8,000
227001 Travel inland		0	46,191 0 0	46,191
227004 Fuel, Lubricants and Oils		0	109,769 0 0	109,769
228001 Maintenance-Buildings and Structures		0	1,431 0 0	1,431
228002 Maintenance-Transport Equipment		0	0 38,920 0	38,920
Total for LCIII: Namutumba Town Council		County: Busiki		38,920
LCII: Namutumba Central Ward	production department	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	13,000
LCII: Namutumba Central Ward	vehicles and motorcycles	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	25,920
228004 Maintenance-Other Fixed Assets		0	0 22,000 0	22,000
Total for LCIII: Namutumba Town Council		County: Busiki		22,000
LCII: Namutumba Central Ward	perimeter wall fencing - production department	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	14,000
LCII: Namutumba Central Ward	perimeter wire mesh fencing -livestock market	Building and Facility Maintenance - Compound Maintenance	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	8,000
312139 Other Structures - Acquisition		0	0 22,000 0	22,000
Total for LCIII: Namutumba Town Council		County: Busiki		22,000
LCII: Namutumba North Ward	support for water for agricultural production	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	22,000

VOTE: 906 Namutumba District

312235 Furniture and Fittings - Acquisition	0	0	5,500	0	5,500
Total for LCIII: Namutumba Town Council	County: Busiki				5,500
LCII: Namutumba North Ward	production department	Chairs - Chair_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		5,500
Total Cost of Farmer mobilisation and sensitisation	0	214,522	128,906	0	343,428
Total Cost of Agro-Industrialization	0	214,722	128,906	0	343,628
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 Agricultural Extension	0	214,822	128,906	0	343,728
Service Area 20 Agricultural Production					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
211101 General Staff Salaries	1,049,230	0	0	0	1,049,230
227001 Travel inland	0	3,760	0	0	3,760
227004 Fuel, Lubricants and Oils	0	25,600	0	0	25,600
Total Cost of Water for production management systems	1,049,230	29,360	0	0	1,078,590
Key Service Area 010059 Post-harvest handling, storage and processing					
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	34,400	0	0	34,400
228002 Maintenance-Transport Equipment	0	400	0	0	400
Total Cost of Post-harvest handling, storage and processing	0	50,000	0	0	50,000
Key Service Area 010074 Vector and disease control					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	13,000	0	13,000
Total for LCIII: Namutumba Town Council	County: Busiki				13,000

VOTE: 906 Namutumba District

LCII: Namutumba North Ward	PRODUCTION DEPARTMENT	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 101-o/w Production - Development	13,000		
312216 Cycles - Acquisition		0	032,3610	32,361		
Total for LCIII: Namutumba Town Council		County: Busiki		32,361		
LCII: Namutumba Central Ward	production department	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development	32,361		
Total Cost of Vector and disease control		0	045,3610	45,361		
Total Cost of Agro-Industrialization		1,049,230	79,36045,3610	1,173,951		
Total Cost of Agricultural Production		1,049,230	79,36045,3610	1,173,951		
Service Area 30 Agricultural Value Chain Services						
Approved Budget Estimates for FY 2026/27						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010013 Support to agro-processing & value addition						
221002 Workshops, Meetings and Seminars		0	0	14,800	0	14,800
Total for LCIII:		County:				14,800
LCII:	production department	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	14,800		
224003 Agricultural Supplies and Services		0	0	267,755	0	267,755
Total for LCIII: Namutumba Town Council		County: Busiki				267,755
LCII: Namutumba Central Ward	production deptment	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,975		
LCII: Namutumba North Ward		Agricultural Supplies Assorted Chemicals	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	113,926		
LCII: Namutumba North Ward	production department	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues	150,854		
227001 Travel inland		0	0	4,200	0	4,200
Total for LCIII: Namutumba Town Council		County: Busiki				4,200
LCII: Namutumba Central Ward	production department	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,200		
227004 Fuel, Lubricants and Oils		0	0	16,000	0	16,000
Total for LCIII: Namutumba Town Council		County: Busiki				16,000

VOTE: 906 Namutumba District

LCII: Namutumba Central Ward	production	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	16,000		
Total Cost of Support to agro-processing & value addition		0	0	302,755	0	302,755
Key Service Area 300016 Parish Development Model Operations						
227001 Travel inland		0	244,263	0	0	244,263
Total Cost of Parish Development Model Operations		0	244,263	0	0	244,263
Total Cost of Agro-Industrialization		0	244,263	302,755	0	547,018
Total Cost of Agricultural Value Chain Services		0	244,263	302,755	0	547,018
Total Cost of Production and Marketing		1,049,230	538,445	477,023	0	2,064,697

VOTE: 906 Namutumba District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,444,055	5,552,520
Programme Conditional Grant - Wage Recurrent	4,385,282	4,385,282
Programme Conditional Grant - Non Wage Recurrent	858,773	889,238
Other Transfers from Central Government	200,000	200,000
District Unconditional Grant Wage	0	78,000
Development Revenues	1,389,058	1,382,852
Programme Conditional Grant - Development	281,984	400,778
External Financing	1,107,074	907,074
District Discretionary Equalisation Development Grant	0	75,000
Total Revenues Shares	6,833,112	6,935,372
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,385,282	4,463,282
Non Wage	1,058,773	1,089,238
Development Expenditure		
Domestic Development	281,984	475,778
External Financing	1,107,074	907,074
Total Expenditure	6,833,112	6,935,372

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,463,282	0	0	0	4,463,282
224001 Medical Supplies and Services	0	0	48,427	0	48,427
Total for LCIII: Namutumba Town Council	County: Busiki				48,427
LCII: North Ward	namutumba	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		48,427
225101 Consultancy Services	0	0	45,000	0	45,000

VOTE: 906 Namutumba District

Total for LCIII: Namutumba Town Council		County: Busiki		45,000
LCII: Namutumba North Ward		Consultancy - Legal Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	45,000
228001 Maintenance-Buildings and Structures		0	0 34,552 0	34,552
Total for LCIII: Namutumba Town Council		County: Busiki		34,552
LCII: Namutumba North Ward	maintenance of building and structures	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	34,552
263308 Sector Conditional Grant (Non-Wage)		0	810,427 0 0	810,427
Total for LCIII: Nangonde Subcounty		County: Bukono		47,137
LCII: Nangonde	KIKALU HCII	KIKALU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,422
LCII: Nangonde	NANGONDE HC II	NANGONDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,844
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)	9,871
Total for LCIII: Nabweyo Subcounty		County: Bukono		64,266
LCII: Mpulira	MPULIRA HC II	MPULIRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,522
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)	30,900
LCII: Nabisogi	NABISOIGI HC III	NABISOIGI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,844
Total for LCIII: Kibaale Subcounty		County: Bukono		24,844
LCII: Kiranga	KIRANGA HC II	KIRANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,422
LCII: Kisega	NAKYERE HC II	NAKYERE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,422
Total for LCIII: Ivukula Subcounty		County: Bukono		92,708
LCII: Budomero	NAMUSITA HC II	NAMUSITA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,422
LCII: Ivukula	IVUKULA HC III	IVUKULA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,499
LCII: Ivukula	IVUKULA HC III	IVUKULA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,844
LCII: Kirongo	LWATAMA HC II	LWATAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,422

VOTE: 906 Namutumba District

LCII: Kisewuzi	IVUKULA HC II	IVUKULA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,522
Total for LCIII: Mazuba Subcounty		County: Busiki		12,422
LCII: Mpeizya	IRIMBI HC II	IRIMBI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,422
Total for LCIII: Nsinze Subcounty		County: Busiki		216,361
LCII: Bukonte	BUKONTE HC II	BUKONTE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,422
LCII: Buwongo	BUWONGO HC II	BUWONGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,422
LCII: Nawaikona	NAWAIKONA HC II	NAWAIKONA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,522
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)	58,778
LCII: Nsinze	NSINZE HC IV	NSINZE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	124,218
Total for LCIII: Namutumba Subcounty		County: Busiki		141,121
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)	8,754
LCII: Ituba	NAMUWONDO HC III	NAMUWONDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,844
LCII: Kigalama	KIGALAMA HC II	Kigalama Govt HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,422
LCII: Kigalama	KIGALAMA HC III	KIGALAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,522
LCII: Namutumba	KISIIMU HC II	KISIIMU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,422
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)	40,792
LCII: Namutumba	NAMUTUMBA HC III	NAMUTUMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,844
LCII: Nawampandu	NAWAMPANDU HC II	NAWAMPANDU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,522
Total for LCIII: Missing Subcounty		County: Missing County		211,569
LCII: Missing Parish	BUGOBI HC II	BUGOBI HC II (NGO)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,522

VOTE: 906 Namutumba District

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)	12,422
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)	17,697
LCII: Missing Parish	BULANGE HC III	BULANGE HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,844
LCII: Missing Parish	BUYOBOYA HCII	BUYOBOYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,422
LCII: Missing Parish	KAGULU HC III	KAGULU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,844
LCII: Missing Parish	KAGULU HC III	KAGULU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,414
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)	12,422
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)	32,197
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)	24,844
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)	12,422
LCII: Missing Parish	NAMALEMBA NSOOLA HC II	NAMALEMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,522
263402 Transfer to Other Government Units	0	447	0	447
Total for LCIII: Missing Subcounty	County: Missing County			447
LCII: Missing Parish	DHOs office	transfer to HC IIIs	Source: Programme Conditional Grant - Non Wage Recurrent 173-o/w Primary Healthcare - DHO allocation	447
312121 Non-Residential Buildings - Acquisition	0	0	80,000	0
Total for LCIII: Namutumba Town Council	County: Busiki			55,000
LCII: Namutumba North Ward	4 stance pit latrine at namutumba hc 111	Public toilet facility- Commercial Buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000
LCII: Namutumba North Ward	4 stance pit latrine at namutumba hc iii	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,000
Total for LCIII: Nsinze Subcounty	County: Busiki			25,000

VOTE: 906 Namutumba District

LCII: Nsinze	4 stance pit latrine at nsinze hc iv	Public toilet facility- Commercial Buildings_Acquir e	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,000
312221 Light ICT hardware - Acquisition		0	014,0000	14,000
Total for LCIII: Namutumba Town Council		County: Busiki		14,000
LCII: Namutumba North Ward	namutumba	Personal computers - Laptop_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,000
LCII: Namutumba North Ward	namutumba	Inkjet printers- Printer_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,000
312235 Furniture and Fittings - Acquisition		0	015,0000	15,000
Total for LCIII: Namutumba Town Council		County: Busiki		15,000
LCII: Namutumba North Ward	namutumba	Chairs - Chair_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000
313121 Non-Residential Buildings - Improvement		0	0190,0000	190,000
Total for LCIII: Ivukula Town Council		County: Bukono		120,000
LCII: Ivukula Ward	remodeling of ivukula HC III maternity	remodeling of ivukula HC III maternity	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	120,000
Total for LCIII: Magada Subcounty		County: Busiki		70,000
LCII: Magada South	completion of theater at magada HC III	completion of theater at magada HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	70,000
Total Cost of Primary Health care services		4,463,282	810,874426,9780	5,701,134
Total Cost of Human Capital Development		4,463,282	810,874426,9780	5,701,134
Total Cost of Primary HealthCare		4,463,282	810,874426,9780	5,701,134

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works		0	0	200	0	200
Total for LCIII:		County:				200
LCII:	namutumba	Environmental Impact Assessment - Benchmarking and Policy	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			200
Total Cost of Environment, Social Health and Safety		0	0	200	0	200
Key Service Area 000090 Climate Change Adaptation						

VOTE: 906 Namutumba District

225202 Environment Impact Assessment for Capital Works	0	0	200	0	200
Total for LCIII: Namutumba Town Council	County: Busiki				200
LCII: Namutumba North Ward	namutuba	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		200
Total Cost of Climate Change Adaptation	0	0	200	0	200
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	0	400	0	400
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	400	0	400
Total for LCIII: Namutumba Town Council	County: Busiki				400
LCII: Namutumba North Ward		Travel Inland - AIDs Prevention Trips	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		400
Total Cost of HIV/AIDS Mainstreaming	0	0	400	0	400
Key Service Area 000039 Policies, Regulations and Standards					
221002 Workshops, Meetings and Seminars	0	4,791	0	0	4,791
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221010 Special Meals and Drinks	0	548	0	0	548
221011 Printing, Stationery, Photocopying and Binding	0	2,209	0	0	2,209
221016 Systems Recurrent costs	0	666	0	0	666
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	990	0	0	990
223005 Electricity	0	800	0	0	800
223006 Water	0	330	0	0	330
225204 Monitoring and Supervision of capital work	0	0	48,000	0	48,000
Total for LCIII: Namutumba Town Council	County: Busiki				48,000
LCII: Namutumba North Ward	DHO s office	monitoring and investment servicing cost	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		48,000
227001 Travel inland	0	37,031	0	0	37,031
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000
228001 Maintenance-Buildings and Structures	0	2,200	0	0	2,200
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000

VOTE: 906 Namutumba District

Total Cost of Policies, Regulations and Standards		0	78,364	48,000	0	126,364
Key Service Area 320027 Medical and Health Supplies						
227001 Travel inland		0	0	0	907,074	907,074
Total for LCIII: Namutumba Town Council		County: Busiki				907,074
LCII: Namutumba North Ward	DHO office	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			60,000
LCII: Namutumba North Ward	DHO office	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			60,000
LCII: Namutumba North Ward	DHO OFFICE	Travel Inland - Fuel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			187,074
LCII: Namutumba North Ward	DHO s office	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			600,000
Total Cost of Medical and Health Supplies		0	0	0	907,074	907,074
Key Service Area 320135 Sanitation and hygiene Services						
227001 Travel inland		0	200,000	0	0	200,000
Total Cost of Sanitation and hygiene Services		0	200,000	0	0	200,000
Total Cost of Human Capital Development		0	278,364	48,400	907,074	1,233,838
Total Cost of Health Management and Supervision		0	278,364	48,800	907,074	1,234,238
Total Cost of Health		4,463,282	1,089,238	475,778	907,074	6,935,372

VOTE: 906 Namutumba District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	22,795,577	29,502,635
Programme Conditional Grant - Wage Recurrent	16,728,345	22,223,534
Programme Conditional Grant - Non Wage Recurrent	5,880,153	7,022,677
District Unconditional Grant Wage	137,079	207,600
Locally Raised Revenues	10,000	8,824
Other Transfers from Central Government	40,000	40,000
Development Revenues	448,738	620,005
Programme Conditional Grant - Development	448,738	397,005
District Discretionary Equalisation Development Grant	0	223,000
Total Revenues Shares	23,244,315	30,122,640
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	16,865,424	22,431,134
Non Wage	5,930,153	7,071,501
Development Expenditure		
Domestic Development	448,738	620,005
External Financing	0	0
Total Expenditure	23,244,315	30,122,640

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27					
<i>Ushs Thousands</i>					
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 000063 Quality Assurance Systems					
211101 General Staff Salaries	14,626,192	0	0	0	14,626,192
225204 Monitoring and Supervision of capital work	0	0	7,005	0	7,005

VOTE: 906 Namutumba District

Total for LCIII: Missing Subcounty		County: Missing County		7,005
LCII: Missing Parish	education office	Monitoring and Supervision of capital work (SFG projects)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,005
228001 Maintenance-Buildings and Structures		0	0	30,000
Total for LCIII: Namutumba Town Council		County: Busiki		30,000
LCII: Namutumba North Ward	Pit latrine Emptying in 20 Primary school	Building and Facility Maintenance - Fumigation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
312111 Residential Buildings - Acquisition		0	0	105,000
Total for LCIII: Nangonde Subcounty		County: Bukono		105,000
LCII: Buwalira	buwalira PS (Staff House and 2 stance Pit-Latrine)	General residential construction contractor service - Specialized buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	105,000
312121 Non-Residential Buildings - Acquisition		0	0	478,000
Total for LCIII: Nangonde Subcounty		County: Bukono		60,000
LCII: Lwatama	A five stance lined pit latrine at Lwatama PS	Civic center-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
LCII: Nangonde	A five stance lined pit latrine at Kikalu PS	Civic center-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
Total for LCIII: Kibaale Subcounty		County: Bukono		30,000
LCII: Kisega	A five stance lined pit latrine at Nakyerere PS	Civic center-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
Total for LCIII: Ivukula Subcounty		County: Bukono		60,000
LCII: Ivukula	A five stance lined pit latrine at Bugwe PS	Civic center-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
LCII: Kironko	A five stance lined pit latrine at Bupaluka ps	Civic center-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
Total for LCIII: Kibale Town Council		County: Bukono		30,000
LCII: Mpulira Ward	five stance lined pit latrine at Mpulira PS	Civic center-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
Total for LCIII: Namutumba Town Council		County: Busiki		30,000

VOTE: 906 Namutumba District

LCII: South Ward	A five stance lined pit latrine at Buwambi PS	Civic center-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
Total for LCIII: Namutumba Subcounty		County: Busiki		30,000		
LCII: Ituba	A five stance lined pit latrine at Namalowe PS	Civic center-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
Total for LCIII: Bugobi		County: Busiki		30,000		
LCII: Kibigo	A five stance lined pit latrine at Nsongwe PS	Civic center-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
Total for LCIII: Kizuba		County: Busiki		110,000		
LCII: Kizuba	A five stance lined pit latrine at Kizuba PS	Civic center-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
LCII: Kizuba	A two classroom block at mawungwe PS	Pre school educational services-Schools_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	80,000		
Total for LCIII: Nawaikona		County: Busiki		30,000		
LCII: Nawaikona	A five stance lined pit latrine at Nawaikona PS	Civic center-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
Total for LCIII: Kiwanyi		County: Busiki		68,000		
LCII: Irondo	A five-stance lined pit latrine at Irondo PS	Civic center-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
LCII: Izirangobi	Kaiti PS Renovation of school Structures	Pre school educational services-Schools_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	38,000		
Total Cost of Quality Assurance Systems		14,626,192	0	620,005	0	15,246,196
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	3,206,797	0	0	3,206,797
Total for LCIII: Nangonde Subcounty		County: Bukono			264,445	
LCII: Buwalira	Buwalira P.S.	Buwalira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,011		
LCII: Iwungiro	Iwungiro P.S.	Iwungiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,554		
LCII: Kisega	Bugwe PS	Bugwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,575		

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LCII: Kisega	Kikalu P.S.	Kikalu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,185
LCII: Kisega	Kisega PS	Kisega	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,916
LCII: Lwatama	Kirongo P.S.	Kirongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,304
LCII: Lwatama	Lwatama P.S	Lwatama P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,168
LCII: Nangonde	Bunangwe P.S.	Bunangwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,430
LCII: Nangonde	Huuda Islamic PS	Huuda Islamic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,870
LCII: Nangonde	KABIRA P.S	KABIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,773
LCII: Nangonde	Nangonde Islamic P.S	Nangonde Islamic P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,661
Total for LCIII: Nabweyo Subcounty		County: Bukono		170,456
LCII: Budatu	BUDATU P.S	BUDATU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,930
LCII: Busini	Busini P.S.	Busini P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,332
LCII: Nabweyo	Bulimba P.S	Bulimba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,391
LCII: Nabweyo	Kibaale Bawazir PS	Kibaale Bawazir	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,021
LCII: Nabweyo	Nabuguzi P.S	Nabuguzi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,467
LCII: Nabweyo	Nabweyo P.S.	Nabweyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,317
Total for LCIII: Kibaale Subcounty		County: Bukono		186,252
LCII: Kasozi	Kasozi P.S.	Kasozi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,953
LCII: Kibaale	BUNYINKIIRA P.S.	BUNYINKIIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,205
LCII: Kibaale	KAVULE P.S.	KAVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,259

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LCII: Kibaale	KIBAALE P.S.	KIBAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,038
LCII: Kiranga	Kiranga P.S.	Kiranga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,648
LCII: Namakoko	Namakoko P.S.	Namakoko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,334
LCII: Nawangisa	BUDWAPA P.S.	BUDWAPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,818
Total for LCIII: Ivukula Subcounty		County: Bukono		165,477
LCII: Ivukula	Bukono P.S.	Bukono P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,630
LCII: Ivukula	Bupaluka P.S.	Bupaluka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,753
LCII: Ivukula	Ivukula P.S.	Ivukula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,228
LCII: Ivukula	Nkono Memo P.S.	Nkono Memo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,339
LCII: Kamudooke	KAMUDOOKE P.S.	KAMUDOOKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,935
LCII: Nabitula	NABITULA P.S.	NABITULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,592
Total for LCIII: Mazuba Subcounty		County: Busiki		77,622
LCII: Mazuba	Irimbi P.S.	Irimbi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,628
LCII: Mazuba	Kasuleta P.S.	Kasuleta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,779
LCII: Mazuba	Mazuba P.S.	Mazuba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,215
Total for LCIII: Nsinze Subcounty		County: Busiki		171,970
LCII: Bubago	Bubago P.S.	Bubago P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,091
LCII: Bubago	Kibenge PS	Kibenge	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,324
LCII: Bubago	ST. PAUL COU P.S.	ST. PAUL COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,616
LCII: Bunyagwe	BUNYAGWE P.S.	BUNYAGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,513

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LCII: Bunyagwe	Siira Mem Katengereire	Siira Mem Katengereire	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,530
LCII: Buwongo	BUWONGO P.S.	BUWONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,628
LCII: Nsinze	Bulagala P.S.	Bulagala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,269
Total for LCIII: Namutumba Subcounty		County: Busiki		215,265
LCII: Ituba	BUSOONA P.S	BUSOONA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,680
LCII: Ituba	Namuwondo P.S.	Namuwondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,573
LCII: Kigalama	Kigalama P.S.	Kigalama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	57,887
LCII: Namato	Namaato P.S.	Namaato P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,907
LCII: Namutumba	Bulafa Islamic School PS	Bulafa Islamic School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,169
LCII: Namutumba	Namalowe P.S	Namalowe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,822
LCII: Nawampandu	Nawampandu P.S.	Nawampandu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,228
Total for LCIII: Bulange Subcounty		County: Busiki		477,468
LCII: Bubutya	Bubutya P.S.	Bubutya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	63,941
LCII: Bubutya	Mpumiro P.S.	Mpumiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,815
LCII: Bugobi	NSONGWE P.S	NSONGWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,799
LCII: Bulange	Bubusa P.S.	Bubusa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,773
LCII: Bulange	Bubutya Islamic P.S.	Bubutya Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,130
LCII: Bulange	BUDUNDA P.S.	BUDUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,398
LCII: Bulange	BULANGE TEEFE P.S.	BULANGE TEEFE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,265

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LCII: Bulange	Buwaga P.S.	Buwaga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	48,502
LCII: Bulange	NALENDE P.S	NALENDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,971
LCII: Bulange	Nawandyo P.S.	Nawandyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,595
LCII: Buwaga	BUNAIBAMBA P.S.	BUNAIBAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,758
LCII: Buwaga	BUWANGA P.S	BUWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,279
LCII: Kirerema	KIREREMA P.S.	KIREREMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,390
LCII: Nawankofu	NAWANKOFU P.S.	NAWANKOFU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,855
Total for LCIII: Missing Subcounty		County: Missing County		1,477,844
LCII: Missing Parish	BUDABA P.S	BUDABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,795
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	39,198
LCII: Missing Parish	Bugobi P.S	Bugobi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	59,417
LCII: Missing Parish	BUKONTE P.S.	BUKONTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,576
LCII: Missing Parish	BULAGAZI P.S	BULAGAZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,056
LCII: Missing Parish	Bulyabwita PS	Bulyabwita	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,613
LCII: Missing Parish	BUSEENE C/U P.S	BUSEENE C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,833
LCII: Missing Parish	BUWAMBI P.S.	BUWAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,117
LCII: Missing Parish	Buwidi P.S.	Buwidi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,013
LCII: Missing Parish	Buyange P.S	Buyange P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,781
LCII: Missing Parish	Igerera P.S.	Igerera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,451

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LCII: Missing Parish	Irondo P.S.	Irondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,698
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	31,695
LCII: Missing Parish	Isegero P.S.	Isegero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,292
LCII: Missing Parish	KAGULU P.S	KAGULU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,015
LCII: Missing Parish	Kaiti P.S.	Kaiti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,711
LCII: Missing Parish	Kalamira P.S.	Kalamira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	46,867
LCII: Missing Parish	Kasaale P.S	Kasaale P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,835
LCII: Missing Parish	Kasimizi P.S.	Kasimizi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,131
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	34,823
LCII: Missing Parish	Kategere P.S	Kategere P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,762
LCII: Missing Parish	KISIRO P.S.	KISIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,806
LCII: Missing Parish	KISOWOZI P.S	KISOWOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,011
LCII: Missing Parish	KIVULE P.S.	KIVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,997
LCII: Missing Parish	Kizuba P.S.	Kizuba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,457
LCII: Missing Parish	Luzinga P.S	Luzinga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,672
LCII: Missing Parish	Magada P.S.	Magada P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,913
LCII: Missing Parish	MATYAMA P.S	MATYAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,954
LCII: Missing Parish	MAWUNGWE P/S	MAWUNGWE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,037

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LCII: Missing Parish	MPULIRA P.S.	MPULIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,148
LCII: Missing Parish	Mukama Mem Ighalangire	Mukama Mem Ighalangire	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,045
LCII: Missing Parish	Mulama PS	Mulama	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,617
LCII: Missing Parish	Nabikabala P.S.	Nabikabala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,990
LCII: Missing Parish	Nabinyonyi P.S.	Nabinyonyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,174
LCII: Missing Parish	NABISOIGI P.S.	NABISOIGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,210
LCII: Missing Parish	NAKAWUNZO P.S	NAKAWUNZO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,496
LCII: Missing Parish	Nakazinga P.S.	Nakazinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,983
LCII: Missing Parish	NAKISI P.S.	NAKISI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,553
LCII: Missing Parish	Nakyere P.S.	Nakyere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,358
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	56,232
LCII: Missing Parish	NAMUTUMBA P.SL	NAMUTUMBA P.SL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,441
LCII: Missing Parish	NAWAIKONA P.S	NAWAIKONA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,453
LCII: Missing Parish	Nawamsagwa PS	Nawamsagwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,216
LCII: Missing Parish	Nawansekese P.S	Nawansekese P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,435
LCII: Missing Parish	New Buyanga	New Buyanga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,043
LCII: Missing Parish	Nsoola P.S.	Nsoola P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,533
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	19,533

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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		34,868
Total Cost of Capitation (Primary)	0	3,206,797	0	0	3,206,797
Total Cost of Human Capital Development	14,626,192	3,207,797	620,005	0	18,453,993
Total Cost of Pre-Primary and Primary Education	14,626,192	3,207,797	620,005	0	18,453,993
Service Area 20 Secondary Education					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	2,393,436	0	0	2,393,436
Total for LCIII: Nabweyo Subcounty	County: Bukono				64,000
LCII: Nabweyo	Nabweyo Seed S.S	Nabweyo Seed S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		64,000
Total for LCIII: Ivukula Subcounty	County: Bukono				951,952
LCII: Ivukula	IVUKULA S.S	IVUKULA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		147,264
LCII: Kamudoke	KIBAALE HIGH SCHOOL	KIBAALE HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		274,832
LCII: Kisewuzi	KISIKI COLLEGE NAMUTUMBA	KISIKI COLLEGE NAMUTUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		529,856
Total for LCIII: Nsinze Subcounty	County: Busiki				65,600
LCII: Nsinze	Kyabazinga Benevolent SS Nsinze	Kyabazinga Benevolent SS Nsinze	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		65,600
Total for LCIII: Bulange Subcounty	County: Busiki				287,784
LCII: Bugobi	BUGOBI H.S	BUGOBI H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		126,272
LCII: Nawankofu	ST MATHIAS MAGADA S.S	ST MATHIAS MAGADA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		161,512
Total for LCIII: Missing Subcounty	County: Missing County				1,024,100
LCII: Missing Parish	BUKONTE S.S	BUKONTE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		793,252
LCII: Missing Parish	NAMUTUMBA SEED SCHOOL	NAMUTUMBA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		230,848
Total Cost of Capitation (Secondary)	0	2,393,436	0	0	2,393,436
Key Service Area 320159 Secondary Education Services					

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211101 General Staff Salaries	6,857,683	0	0	0	6,857,683
Total Cost of Secondary Education Services	6,857,683	0	0	0	6,857,683
Total Cost of Human Capital Development	6,857,683	2,393,436	0	0	9,251,119
Total Cost of Secondary Education	6,857,683	2,393,436	0	0	9,251,119

Service Area 30 Skills Development

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	739,660	0	0	0	739,660
Total Cost of Tertiary Education Services	739,660	0	0	0	739,660
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	739,660	152,135	0	0	891,794
Total Cost of Skills Development	739,660	152,135	0	0	891,794

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
225202 Environment Impact Assessment for Capital Works	0	8,824	0	0	8,824
Total Cost of Climate Change Mitigation	0	8,824	0	0	8,824
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	8,824	0	0	8,824
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	42,926	0	0	42,926

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Total Cost of Inspection and Monitoring	0	69,426	0	0	69,426
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	207,600	0	0	0	207,600
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Quality Assurance Systems	207,600	9,000	0	0	216,600
Key Service Area 320003 Assets and Facilities Management					
221012 Small Office Equipment	0	6,000	0	0	6,000
225202 Environment Impact Assessment for Capital Works	0	6,000	0	0	6,000
225203 Appraisal and Feasibility Studies for Capital Works	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	58,670	0	0	58,670
263402 Transfer to Other Government Units	0	836,690	0	0	836,690
Total for LCIII: Nabweyo Subcounty	County: Bukono				4,000
LCII: Nabweyo	Nabuguzi P/S	Retention for Construction of a Two Classroom Block at Nabuguzi P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		4,000
Total for LCIII: Kibaale Subcounty	County: Bukono				1,500
LCII: Kibaale	Busini P/S	retention for Construction of a Two Classroom Block at Busini P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		1,500
Total for LCIII: Ivukula Subcounty	County: Bukono				5,310
LCII: Ivukula	Ivukula P/S	Retention for Construction of a Two Classroom Block at Ivukula P/S Phase II	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		2,500
LCII: Kirongo	Kirongo P/S	Construction of a Two Classroom Block at Kirongo P/S Phase II	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		2,500
LCII: Kirongo	Kirongo PS	Retention for Supply of metallic 3 seater Seats	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		310
Total for LCIII: Mazuba Subcounty	County: Busiki				9,040
LCII: Mazuba	Irimbi P/S	Retention for Construction of a Two Classroom Block at Irimbi P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		4,000

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LCII: Mazuba	Irimbi PS	Procurement of Furniture for Irimbi PS 36 desks	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	5,040
Total for LCIII: Namutumba Town Council		County: Busiki		85,520
LCII: Namutumba North Ward	St. Paul PS	Construction of A two classroom block at St. Paul PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	80,000
LCII: Namutumba North Ward	Matyama P/S	Retention for Construction of a Two Classroom Block at Matyama P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	4,000
LCII: Namutumba North Ward	Matyama PS	Retention for Supply of 216 Desks MS. Menya Aswin Group Ltd	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	1,520
Total for LCIII: Nsinze Subcounty		County: Busiki		7,000
LCII: Isegero	Isegero P/S	Retention for Construction of a A-5-Stance latrine at Isegero P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	1,500
LCII: Nsinze	Buseene P/S	Retention for Construction of a A-5-Stance latrine at Buseene P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	1,500
LCII: Nsinze	Buseene P/S	Retention for Construction of a Two Classroom Block at Buseene P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	4,000
Total for LCIII: Namutumba Subcounty		County: Busiki		193,740
LCII: Namutumba	Busoona P/S	Retention for Construction of a Two Classroom Block at Busoona P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	4,000
LCII: Namutumba	Muyinda Mem. PS	Procurement of Furniture for Muyinda Mem. PS 36 desks	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	5,040
LCII: Namutumba	Muyinda Mem. PS	Construction of A two classroom block at Muyinda Mem. PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	80,000
LCII: Nawampandu	Namutumba Seed School	Retention for Partial wall fencing of Namutumba Seed School	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	4,700
LCII: Nawampandu	Nautumba Seed School Phase II	Partial Wall fencing of Nautumba Seed School Phase II	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	100,000

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Total for LCIII: Bulange Subcounty		County: Busiki		92,540
LCII: Bubutya	Bubutya CoU P/S	Retention for Construction of a Two Classroom Block at Bubutya CoU P/S Phase II	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	2,500
LCII: Bulange	Bulange P/S	Retention for Construction of a Two Classroom Block at Bulange P/S Phase II	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	2,500
LCII: Bulange	Nalende PS	Supply of Furniture Nalende PS(36 Desks)	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	5,040
LCII: Bulange	Nalende PS	Construction of A two classroom block at Nalende PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	80,000
LCII: Nawankofu	Nawankofu P/S	Retention for Construction of a Two Classroom Block at Nawankofu P/S Phase II	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	2,500
Total for LCIII: Magada Subcounty		County: Busiki		87,540
LCII: Buyange	Buyange PS	Construction of A two classroom block at Buyange PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	80,000
LCII: Magada	Bulagazi P/S	Retention for Construction of a Two Classroom Block at Bulagazi P/S Phase II	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	2,500
LCII: Magada	Buyange PS	Procurement of Furniture for Buyange PS 36 Desks	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	5,040
Total for LCIII: Bugobi Town Council		County: Busiki		85,040
LCII: Bugobi Central Ward	Bugobi PS	Procurement of Furniture for Bugobi PS (36 desks)	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	5,040
LCII: Bugobi Central Ward	Bugobi PS	Construction of A two classroom block at Bugobi PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	80,000
Total for LCIII: Nsinze Town Council		County: Busiki		5,040
LCII: Buwongo A Ward	St. Paul PS	Procurement of Furniture for St. Paul PS 36 Desks	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	5,040
Total for LCIII: Kagulu		County: Busiki		170,080

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LCII: Kagulu	Kagulu PS	Procurement of Furniture for Kagulu PS 36 desks	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	5,040		
LCII: Kagulu	Luzinga PS	Procurement of Furniture for Luzinga PS 36 Desks	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	5,040		
LCII: Kagulu	Kagulu PS	Construction of A two classroom block at Kagulu PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	80,000		
LCII: Nabweyo	Luzinga PS	Construction of A two classroom block at Luzinga PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	80,000		
Total for LCIII: Kiwanyi		County: Busiki		90,340		
LCII: Kiwanyi	Nabikabala P/S	Retention for Construction of a Two Classroom Block at Nabikabala P/S Phase II	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	2,500		
LCII: Kiwanyi	Nabikabala PS	retention for Supply of 186 Desks by MS. Jhennisi Investments Limited	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	1,300		
LCII: Kiwanyi	Nawansekes PS	Procurement of Furniture for Nawansekes PS 36 Desks	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	5,040		
LCII: Kiwanyi	Nawansekes PS	Construction of A two classroom block at Nawansekes PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	80,000		
LCII: Mulama	Mulama P/S	Retention for Completion of a Two Classroom Block at Mulama P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	1,500		
Total Cost of Assets and Facilities Management		0	910,360	0	0	910,360
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	24,000	0	0	24,000	
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	
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

221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,500	0	0	4,500
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	2,000	0	0	2,000
227001 Travel inland	0	74,624	0	0	74,624
227004 Fuel, Lubricants and Oils	0	90,400	0	0	90,400
228002 Maintenance-Transport Equipment	0	60,000	0	0	60,000
Total Cost of Sports and recreational services	0	261,524	0	0	261,524
Total Cost of Human Capital Development	207,600	1,300,310	0	0	1,507,910
Total Cost of Education&Sports Management and Inspection	207,600	1,309,133	0	0	1,516,733

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
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	22,431,134	7,071,501	620,005	0	30,122,640

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,542,322	1,548,250
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	26,400	0
District Unconditional Grant Wage	152,672	180,000
Other Transfers from Central Government	363,250	368,250
Total Revenues Shares	1,542,322	1,548,250
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	152,672	180,000
Non Wage	1,389,650	1,368,250
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,542,322	1,548,250

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	180,000	0	0	0	180,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	68,942	0	0	68,942
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
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 906 Namutumba District

221017 Membership dues and Subscription fees.	0	850	0	0	850
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	28,403	0	0	28,403
227004 Fuel, Lubricants and Oils	0	39,000	0	0	39,000
228001 Maintenance-Buildings and Structures	0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
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	LLGs	Transfer to LLGs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		212,955
Total Cost of District , Urban and Community Access Road Maintenance	180,000	368,050	0	0	548,050
Key Service Area 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	143,500	0	0	143,500
227004 Fuel, Lubricants and Oils	0	427,000	0	0	427,000
228001 Maintenance-Buildings and Structures	0	329,500	0	0	329,500
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure and Services	180,000	1,368,050	0	0	1,548,050
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 Community Access Roads	180,000	1,368,250	0	0	1,548,250
Total Cost of Roads and Engineering	180,000	1,368,250	0	0	1,548,250

VOTE: 906 Namutumba District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	136,240	136,736
District Unconditional Grant Wage	58,290	58,290
Programme Conditional Grant - Non Wage Recurrent	77,950	78,446
Development Revenues	543,947	542,840
Programme Conditional Grant - Development	529,132	506,025
Transitional Conditional Grant - Development	14,815	14,815
District Discretionary Equalisation Development Grant	0	22,000
Total Revenues Shares	680,187	679,576
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	58,290	58,290
Non Wage	77,950	78,446
Development Expenditure		
Domestic Development	543,947	542,840
External Financing	0	0
Total Expenditure	680,187	679,576

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
312129 Other Buildings other than dwellings - Acquisition	0	0	22,000	0	22,000
Total for LCIII: Ivukula Subcounty	County: Bukono				22,000
LCII: Kisewuzi	construction of BH at Namwanda Kisewuzi ivukula SC	Commercial and office building new construction service- Build other than dwell_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		22,000
Total Cost of Climate Change Adaptation	0	0	22,000	0	22,000

VOTE: 906 Namutumba District

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	0	22,000	0	22,000
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	15,500	0	15,500
Total for LCIII: Namutumba Town Council	County: Busiki				15,500
LCII: Namutumba Central Ward	DWO	Paying labour for the repairs by Hand Pump Mechanics Association (HPMA)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		15,500
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	DWO	Newspapers - Adverts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,000
221002 Workshops, Meetings and Seminars	0	34,473	14,815	0	49,288
Total for LCIII: Namutumba Town Council	County: Busiki				14,815
LCII: Namutumba Central Ward	DWO	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
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
225202 Environment Impact Assessment for Capital Works	0	0	11,600	0	11,600
Total for LCIII: Namutumba Town Council	County: Busiki				11,600
LCII: Namutumba Central Ward	DWO	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,500

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LCII: Namutumba North Ward	DWO	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,100
225203 Appraisal and Feasibility Studies for Capital Works		0	02,0000	2,000
Total for LCIII: Namutumba Town Council		County: Busiki		2,000
LCII: Namutumba Central Ward	DWO	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,000
225204 Monitoring and Supervision of capital work		0	024,8000	24,800
Total for LCIII: Namutumba Town Council		County: Busiki		24,800
LCII: Namutumba Central Ward	DWO	Supervision/ monitoring of new project constructions	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,800
227001 Travel inland		0	7,5316,5000	14,031
Total for LCIII: Namutumba Town Council		County: Busiki		6,500
LCII: Namutumba Central Ward	DWO	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,500
227004 Fuel, Lubricants and Oils		0	11,2428,3000	19,542
Total for LCIII: Namutumba Town Council		County: Busiki		8,300
LCII: Namutumba Central Ward	DWO	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,300
228001 Maintenance-Buildings and Structures		0	2,00000	2,000
228002 Maintenance-Transport Equipment		0	9,60018,3250	27,925
Total for LCIII: Namutumba Town Council		County: Busiki		18,325
LCII: Namutumba Central Ward	DWO	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	18,325
228004 Maintenance-Other Fixed Assets		0	1,60050,0000	51,600
Total for LCIII: Namutumba Town Council		County: Busiki		50,000
LCII: Namutumba Central Ward	DWO	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	50,000
312121 Non-Residential Buildings - Acquisition		0	035,0000	35,000
Total for LCIII: Namutumba Town Council		County: Busiki		35,000
LCII: Namutumba Central Ward	DWO	Farm Structure_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,000
LCII: Namutumba Central Ward	DWO	Water tower_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	15,000

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312129 Other Buildings other than dwellings - Acquisition	0	0	308,000	0	308,000
Total for LCIII: Namutumba Town Council	County: Busiki				308,000
LCII: Namutumba Central Ward	DWO	Commercial and office building renovation and repair service - Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		308,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	24,000	0	24,000
Total for LCIII: Namutumba Town Council	County: Busiki				24,000
LCII: Namutumba Central Ward	DWO	ABG analyser machine_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		24,000
Total Cost of Environment, Social Health and Safety	58,290	77,446	520,840	0	656,576
Total Cost of Human Capital Development	58,290	78,446	520,840	0	657,576
Total Cost of Rural Water Supply and Sanitation	58,290	78,446	542,840	0	679,576
Total Cost of Water	58,290	78,446	542,840	0	679,576

VOTE: 906 Namutumba District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	318,962	318,463
District Unconditional Grant Non-Wage	3,600	4,000
District Unconditional Grant Wage	231,618	231,618
Programme Conditional Grant - Non Wage Recurrent	83,744	82,845
Total Revenues Shares	318,962	318,463
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	231,618	231,618
Non Wage	87,344	86,845
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	318,962	318,463

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 140035 Land Information Management					
227001 Travel inland	0	4,564	0	0	4,564
Total Cost of Land Information Management	0	4,564	0	0	4,564
Key Service Area 140038 Environmental Safeguards					
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,904	0	0	2,904
222001 Information and Communication Technology Services.	0	600	0	0	600
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	48,127	0	0	48,127

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227004 Fuel, Lubricants and Oils	0	23,649	0	0	23,649
228001 Maintenance-Buildings and Structures	0	600	0	0	600
Total Cost of Environmental Safeguards	0	78,280	0	0	78,280
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	82,845	0	0	82,845
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
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	231,618	0	0	0	231,618
227001 Travel inland	0	3,900	0	0	3,900
Total Cost of Planning and Budgeting services	231,618	3,900	0	0	235,518
Total Cost of Development Plan Implementation	231,618	3,900	0	0	235,518
Total Cost of Natural Resources Management	231,618	86,845	0	0	318,463
Total Cost of Natural Resources	231,618	86,845	0	0	318,463

VOTE: 906 Namutumba District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	332,774	531,091
District Unconditional Grant Non-Wage	7,200	20,696
District Unconditional Grant Wage	134,158	259,702
Locally Raised Revenues	8,000	8,824
Other Transfers from Central Government	105,423	165,423
Programme Conditional Grant - Non Wage Recurrent	77,993	76,446
Total Revenues Shares	332,774	531,091
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	134,158	259,702
Non Wage	198,616	271,389
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	332,774	531,091

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
221011 Printing, Stationery, Photocopying and Binding	0	640	0	0	640
222001 Information and Communication Technology Services.	0	1,576	0	0	1,576
227001 Travel inland	0	2,904	0	0	2,904
227004 Fuel, Lubricants and Oils	0	2,280	0	0	2,280
228001 Maintenance-Buildings and Structures	0	400	0	0	400
Total Cost of Environment, Social Health and Safety	0	7,800	0	0	7,800
Key Service Area 010008 Capacity Strengthening					

VOTE: 906 Namutumba District

221011 Printing, Stationery, Photocopying and Binding	0	1,036	0	0	1,036
222001 Information and Communication Technology Services.	0	1,070	0	0	1,070
227001 Travel inland	0	9,504	0	0	9,504
227004 Fuel, Lubricants and Oils	0	7,590	0	0	7,590
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Capacity Strengthening	0	20,000	0	0	20,000
Total Cost of Human Capital Development	0	27,800	0	0	27,800
Total Cost of Community Mobilisation	0	27,800	0	0	27,800

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Key Service Area 000021 Gender Mainstreaming services					
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	0	4,000	0	0	4,000
Key Service Area 000023 Inspection and Monitoring					
222001 Information and Communication Technology Services.	0	900	0	0	900
227001 Travel inland	0	2,600	0	0	2,600
Total Cost of Inspection and Monitoring	0	3,500	0	0	3,500
Key Service Area 000036 Strategies and Project Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	1,577	0	0	1,577
227004 Fuel, Lubricants and Oils	0	3,846	0	0	3,846
263402 Transfer to Other Government Units	0	40,000	0	0	40,000
Total for LCIII:	County:				40,000

VOTE: 906 Namutumba District

LCII:	micro-self help association projects	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme	40,000
Total Cost of Strategies and Project Development	0	115,423	0
Key Service Area 010008 Capacity Strengthening			
211101 General Staff Salaries	259,702	0	0
212103 Incapacity benefits (Employees)	0	33,624	0
221002 Workshops, Meetings and Seminars	0	6,628	0
221009 Welfare and Entertainment	0	900	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0
222001 Information and Communication Technology Services.	0	6,800	0
223005 Electricity	0	200	0
227001 Travel inland	0	20,973	0
227004 Fuel, Lubricants and Oils	0	20,341	0
Total Cost of Capacity Strengthening	259,702	90,466	0
Key Service Area 320146 Support to special interest Groups			
222001 Information and Communication Technology Services.	0	4,000	0
227001 Travel inland	0	11,000	0
227004 Fuel, Lubricants and Oils	0	15,000	0
Total Cost of Support to special interest Groups	0	30,000	0
Total Cost of Human Capital Development	259,702	243,589	0
Total Cost of Empowerment and Mindset Change	259,702	243,589	0
Total Cost of Community Based Services	259,702	271,389	0

VOTE: 906 Namutumba District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	157,736	261,736
District Unconditional Grant Non-Wage	56,000	160,000
District Unconditional Grant Wage	101,736	101,736
Development Revenues	521,977	365,134
District Discretionary Equalisation Development Grant	521,977	365,134
Total Revenues Shares	679,713	626,870
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	101,736	101,736
Non Wage	56,000	160,000
Development Expenditure		
Domestic Development	521,977	365,134
External Financing	0	0
Total Expenditure	679,713	626,870

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	101,736	0	0	0	101,736
221001 Advertising and Public Relations	0	0	2,500	0	2,500
Total for LCIII: Namutumba Town Council	County: Busiki				2,500

VOTE: 906 Namutumba District

LCII: Namutumba North Ward	PROCUREMENT OFFICE	Newspapers - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,500
221002 Workshops, Meetings and Seminars		0	22,000 30,000 0	52,000
Total for LCIII:		County:		30,000
LCII:	planning department	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000
221008 Information and Communication Technology Supplies.		0	0 23,500 0	23,500
Total for LCIII: Namutumba Town Council		County: Busiki		23,500
LCII: Namutumba Central Ward	printer for CAO's office	ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,000
LCII: Namutumba North Ward	Chairmans office	ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
LCII: Namutumba North Ward	DSC office	ICT - Photocopiers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
LCII: Namutumba North Ward	planning	ICT - Projectors	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
LCII: Namutumba North Ward	solar panels towards DSC	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,500
221011 Printing, Stationery, Photocopying and Binding		0	12,000 0 0	12,000
221012 Small Office Equipment		0	6,000 0 0	6,000
221017 Membership dues and Subscription fees.		0	5,000 0 0	5,000
222001 Information and Communication Technology Services.		0	8,000 0 0	8,000
225101 Consultancy Services		0	0 85,000 0	85,000
Total for LCIII: Namutumba Town Council		County: Busiki		85,000
LCII: Namutumba Central Ward	planning unit	Consultancy Services - Management	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	70,000
LCII: Namutumba North Ward	PLANNING DEPARTMENT	Consultancy - Capacity Building Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000
225202 Environment Impact Assessment for Capital Works		0	0 2,100 0	2,100
Total for LCIII: Namutumba Town Council		County: Busiki		2,100
LCII: Namutumba North Ward	planning department	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,100
225203 Appraisal and Feasibility Studies for Capital Works		0	0 2,100 0	2,100
Total for LCIII: Namutumba Town Council		County: Busiki		2,100

VOTE: 906 Namutumba District

LCII: Namutumba North Ward	planning department	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,100
225204 Monitoring and Supervision of capital work		0	032,0000	32,000
Total for LCIII: Namutumba Town Council		County: Busiki32,000		
LCII: Namutumba North Ward	planning department	monitoring and supervision of capital projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	32,000
227001 Travel inland		0	16,00012,0000	28,000
Total for LCIII: Namutumba Town Council		County: Busiki12,000		
LCII: Namutumba North Ward	planning department	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000
227004 Fuel, Lubricants and Oils		0	31,0009,4620	40,462
Total for LCIII: Namutumba Town Council		County: Busiki9,462		
LCII: Namutumba North Ward	planning department	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,462
312221 Light ICT hardware - Acquisition		0	08,0000	8,000
Total for LCIII: Namutumba Town Council		County: Busiki8,000		
LCII: Namutumba North Ward	Planning department	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000
312235 Furniture and Fittings - Acquisition		0	042,0000	42,000
Total for LCIII: Namutumba Town Council		County: Busiki42,000		
LCII: Namutumba North Ward	60 COUNCIL SITS	Arm chair-Chair_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	36,000
LCII: Namutumba North Ward	office of the registry_2 chairs and table	Chairs - Chair_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
Total Cost of Planning and Budgeting services		101,736	100,000248,6620	450,398
Key Service Area 000023 Inspection and Monitoring				
221002 Workshops, Meetings and Seminars		0	013,5000	13,500
Total for LCIII: Namutumba Town Council		County: Busiki13,500		
LCII: Namutumba North Ward	planning unit	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,500
222001 Information and Communication Technology Services.		0	02,7000	2,700
Total for LCIII: Namutumba Town Council		County: Busiki2,700		

VOTE: 906 Namutumba District

LCII: Namutumba North Ward	planning department	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,700		
227001 Travel inland		0	0	12,000	0	12,000
Total for LCIII: Namutumba Town Council		County: Busiki				12,000
LCII: Namutumba North Ward	planning unit	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000		
227004 Fuel, Lubricants and Oils		0	0	19,759	0	19,759
Total for LCIII: Namutumba Town Council		County: Busiki				19,759
LCII: Namutumba North Ward	planning departmnet	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	19,759		
Total Cost of Inspection and Monitoring		0	0	47,959	0	47,959
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	12,000	20,513	0	32,513
Total for LCIII: Namutumba Town Council		County: Busiki				20,513
LCII: Namutumba North Ward	HRO	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,513		
221008 Information and Communication Technology Supplies.		0	0	1,500	0	1,500
Total for LCIII: Namutumba Town Council		County: Busiki				1,500
LCII: Namutumba North Ward	HRO	ICT - Toner	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,500		
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	0	1,000	0	1,000
Total for LCIII: Namutumba Town Council		County: Busiki				1,000
LCII: Namutumba North Ward	HRO	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
222001 Information and Communication Technology Services.		0	2,000	4,000	0	6,000
Total for LCIII: Namutumba Town Council		County: Busiki				4,000
LCII: Namutumba North Ward	human resource 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	17,000	8,000	0	25,000

VOTE: 906 Namutumba District

Total for LCIII:		County:			8,000	
LCII:	HRO	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000	
227004 Fuel, Lubricants and Oils		0	24,000	12,000	0	36,000
Total for LCIII: Namutumba Town Council		County: Busiki			12,000	
LCII: Namutumba North Ward	HRO	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000	
312235 Furniture and Fittings - Acquisition		0	0	9,000	0	9,000
Total for LCIII: Namutumba Town Council		County: Busiki			9,000	
LCII: Namutumba North Ward	Human resource office	Chairs - Chair_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000	
LCII: Namutumba North Ward	procurement office- table and a chair	Arm chair- Chair_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000	
313229 Other ICT Equipment - Improvement		0	0	12,500	0	12,500
Total for LCIII: Namutumba Town Council		County: Busiki			12,500	
LCII: Namutumba North Ward	customerised clock for administrative block	Digital Cameras_Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,500	
Total Cost of Data Management and Dissemination		0	59,000	68,513	0	127,513
Total Cost of Development Plan Implementation		101,736	159,000	365,134	0	625,870
Total Cost of Planning and Statistics		101,736	160,000	365,134	0	626,870
Total Cost of Planning		101,736	160,000	365,134	0	626,870

VOTE: 906 Namutumba District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	128,173	179,106
District Unconditional Grant Non-Wage	77,400	77,400
District Unconditional Grant Wage	38,773	92,000
Locally Raised Revenues	12,000	9,706
Total Revenues Shares	128,173	179,106
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	38,773	92,000
Non Wage	89,400	87,106
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	128,173	179,106

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	92,000	0	0	0	92,000
221008 Information and Communication Technology Supplies.	0	3,900	0	0	3,900
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 906 Namutumba District

221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	12,971	0	0	12,971
227004 Fuel, Lubricants and Oils	0	14,135	0	0	14,135
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: Namutumba Town Council	County: Busiki				42,000
LCII: Namutumba Central Ward	6 six town councils	transfer to 6 town councils	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		42,000
Total Cost of Audit and Risk Management		92,000	87,006	0	0
Total Cost of Governance and Security		92,000	87,006	0	0
Total Cost of Compliance		92,000	87,106	0	0
Total Cost of Internal Audit		92,000	87,106	0	0

VOTE: 906 Namutumba District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	126,511	237,217
Programme Conditional Grant - Non Wage Recurrent	49,823	48,892
District Unconditional Grant Non-Wage	9,000	10,000
District Unconditional Grant Wage	52,893	164,000
Locally Raised Revenues	4,000	3,529
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	126,511	237,217
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	52,893	164,000
Non Wage	73,618	73,217
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	126,511	237,217

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	0	0	200
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	110	0	0	110
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	2,330	0	0	2,330
227004 Fuel, Lubricants and Oils	0	4,355	0	0	4,355

VOTE: 906 Namutumba District

Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	164,000	0	0	0	164,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,880	0	0	1,880
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221017 Membership dues and Subscription fees.	0	400	0	0	400
222001 Information and Communication Technology Services.	0	5,150	0	0	5,150
223005 Electricity	0	720	0	0	720
227001 Travel inland	0	14,102	0	0	14,102
227004 Fuel, Lubricants and Oils	0	36,712	0	0	36,712
228002 Maintenance-Transport Equipment	0	957	0	0	957
Total Cost of Trade Development	164,000	62,322	0	0	226,322
Total Cost of Private Sector Development	164,000	62,322	0	0	226,322
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	164,000	73,217	0	0	237,217
Total Cost of Trade, Industry and Local Development	164,000	73,217	0	0	237,217