

VOTE: 904 Namayingo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	456,817	483,415
o/w Higher Local Government	456,817	483,415
o/w Lower Local Government	0	0
Discretionary Government Transfers	4,115,155	3,502,697
o/w Higher Local Government	3,580,837	2,974,706
o/w Lower Local Government	534,318	527,991
Conditional Government Transfers	24,546,576	26,089,860
o/w Higher Local Government	24,546,576	26,089,860
o/w Lower Local Government	0	0
Other Government Transfers	561,060	487,024
o/w Higher Local Government	561,060	487,024
o/w Lower Local Government	0	0
External Financing	6,306,252	618,463
o/w Higher Local Government	6,306,252	618,463
o/w Lower Local Government	0	0
Grand Total	35,985,860	31,181,459
o/w Higher Local Government	35,451,542	30,653,467
o/w Lower Local Government	534,318	527,991

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A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	456,817	483,415
Advertisements/Bill Boards	200	0
Agency Fees	17,000	0
Animal and Crop Husbandry related Levies	7,350	5,930
Business licenses	65,300	89,278
Document certification fees	3,230	7,400
Local Hotel Tax	0	4,515
Local Services Tax-Payable By Individuals	50,147	72,714
Market /Gate Charges	46,180	35,528
Miscellaneous receipts/income	33,200	48,300
Other fees e.g. street parking fees	10,900	31,200
Other Licence fees	0	120,000
Other licenses	165,000	36,900
Other permits	12,800	20,800
Property related Duties/Fees	10,500	9,800
Registration fees for Documents and Businesses	8,240	150
Rental Income Tax-Payable By Corporations and other enterprises	5,000	900
Vehicle Parking Fees	21,770	0
Discretionary Government Transfers	3,854,018	3,502,697
District Discretionary Equalisation Development Grant	582,181	564,630
District Unconditional Grant Non-Wage	623,636	768,517
District Unconditional Grant Wage	2,154,987	2,000,092
Urban Discretionary Equalisation Development Grant	41,850	41,361
Urban Unconditional Grant Wage	321,969	0
Urban Unconditional Non-Wage	129,395	128,097
Conditional Government Transfers	24,546,576	26,089,860
Programme Conditional Grant - Non Wage Recurrent	4,120,971	6,343,076
Programme Conditional Grant - Development	3,230,052	3,795,791
Programme Conditional Grant - Wage Recurrent	17,180,738	15,936,178
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	561,060	487,024
Micro Projects under Luwero Rwenzori Development Programme	74,906	0
National Oil Seeds Project	30,000	90,000
Support to PLE (UNEB)	27,370	0

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Approved Budget
Uganda Road Fund (URF)	397,024	397,024
Uganda Women Entrepreneurship Program(UWEP)	31,760	0
External Financing	6,306,252	618,463
Global Alliance for Vaccines and Immunization (GAVI)	290,167	618,463
Iceland International Development Agency (ICEIDA)	6,016,085	0
Total Revenues Shares	35,724,722	31,181,459

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,770,894	730	65,000	0	1,836,624
o/w: Wage:	1,512,619	0	0	0	1,512,619
Non-Wage Recurrent:	254,775	730	65,000	0	320,505
Development:	3,500	0	0	0	3,500
Manufacturing	8,372	0	0	0	8,372
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,372	0	0	0	8,372
Development:	0	0	0	0	0
Tourism Development	19,126	0	0	0	19,126
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	12,649	0	0	0	12,649
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	1,110,647	126,825	12,000	0	1,249,472
o/w: Wage:	359,031	0	0	0	359,031
Non-Wage Recurrent:	76,460	6,825	12,000	0	95,285
Development:	675,157	120,000	0	0	795,157
Private Sector Development	18,408	2,938	0	0	21,346
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	18,408	2,938	0	0	21,346
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,070,817	0	410,024	0	1,480,841
o/w: Wage:	83,868	0	0	0	83,868
Non-Wage Recurrent:	941,949	0	410,024	0	1,351,973
Development:	45,000	0	0	0	45,000
Sustainable Urbanisation And Housing	0	2,000	0	0	2,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	2,000	0	0	2,000
Development:	0	0	0	0	0
Digital Transformation	121,028	0	0	0	121,028

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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:	0	0	0	0	0
Non-Wage Recurrent:	110,028	0	0	0	110,028
Development:	11,000	0	0	0	11,000
Human Capital Development	21,705,305	5,083	0	0	22,328,851
o/w: Wage:	14,532,671	0	0	0	14,532,671
Non-Wage Recurrent:	3,621,144	5,083	0	0	3,626,228
Development:	3,551,490	0	0	618,463	4,169,953
Public Sector Transformation	2,160,830	0	0	0	2,160,830
o/w: Wage:	810,527	0	0	0	810,527
Non-Wage Recurrent:	1,304,303	0	0	0	1,304,303
Development:	46,000	0	0	0	46,000
Community Mobilization And Mindset Change	236,762	3,842	0	0	240,604
o/w: Wage:	198,453	0	0	0	198,453
Non-Wage Recurrent:	38,309	3,842	0	0	42,151
Development:	0	0	0	0	0
Governance And Security	772,403	61,395	0	0	833,798
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	627,425	61,395	0	0	688,821
Development:	144,977	0	0	0	144,977
Development Plan Implementation	744,498	280,601	0	0	1,025,099
o/w: Wage:	439,101	0	0	0	439,101
Non-Wage Recurrent:	228,442	280,601	0	0	509,044
Development:	76,954	0	0	0	76,954
Grand Total	29,739,091	483,415	487,024	618,463	31,327,992
Grand Total Wage	17,936,271	0	0	0	17,936,271
Grand Total Non-Wage Recurrent	7,242,265	363,415	487,024	0	8,092,704
Grand Total Development	4,560,555	120,000	0	618,463	5,299,018

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A4: Summary of Department Allocations for FY 2024/25

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Approved Budget
Administration	2,607,193	3,170,537
o/w Higher Local Government	2,072,875	2,496,065
o/w Lower Local Government	534,318	674,472
Finance	259,724	243,341
o/w Higher Local Government	259,724	243,341
o/w Lower Local Government	0	0
Statutory bodies	365,709	562,976
o/w Higher Local Government	365,709	562,976
o/w Lower Local Government	0	0
Production and Marketing	1,854,586	2,714,693
o/w Higher Local Government	1,854,586	2,714,693
o/w Lower Local Government	0	0
Health	6,019,306	7,483,015
o/w Higher Local Government	6,019,306	7,483,015
o/w Lower Local Government	0	0
Education	19,405,301	13,344,768
o/w Higher Local Government	19,405,301	13,344,768
o/w Lower Local Government	0	0
Roads and Engineering	1,515,324	1,520,892
o/w Higher Local Government	1,515,324	1,520,892
o/w Lower Local Government	0	0
Water	2,032,054	1,100,221
o/w Higher Local Government	2,032,054	1,100,221
o/w Lower Local Government	0	0
Natural Resources	489,199	427,045
o/w Higher Local Government	489,199	427,045
o/w Lower Local Government	0	0
Community Based Services	394,009	280,723
o/w Higher Local Government	394,009	280,723
o/w Lower Local Government	0	0
Planning	660,758	363,450
o/w Higher Local Government	660,758	363,450
o/w Lower Local Government	0	0
Internal Audit	48,541	31,992

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Approved Budget
o/w Higher Local Government	48,541	31,992
o/w Lower Local Government	0	0
Trade, Industry and Local Development	73,020	84,339
o/w Higher Local Government	73,020	84,339
o/w Lower Local Government	0	0
Grand Total	35,724,722	31,327,992
o/w Higher Local Government	35,190,404	30,653,521
o/w: Wage:	19,657,694	17,936,271
Non-Wage Recurrent:	5,344,568	7,786,231
Domestic Devt:	3,881,891	4,312,557
External Financing:	6,306,252	618,463
o/w Lower Local Government	534,318	674,472
o/w: Wage:	0	0
Non-Wage Recurrent:	307,306	306,473
Domestic Devt:	227,013	367,999
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,359,586	2,780,927
Urban Unconditional Grant Wage	321,969	0
District Unconditional Grant Non-Wage	93,398	93,798
District Unconditional Grant Wage	842,815	810,527
Locally Raised Revenues	201,515	287,737
Multi-Sectoral Transfers to LLGs_NonWage	307,306	303,962
Programme Conditional Grant - Non Wage Recurrent	592,583	1,284,903
Development Revenues	247,607	243,129
District Discretionary Equalisation Development Grant	10,595	19,100
Locally Raised Revenues	10,000	0
Multi-Sectoral Transfers to LLGs_Gou	227,013	224,029
Total Revenues Shares	2,607,193	3,024,056
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,164,784	810,527
Non Wage	1,194,802	1,970,400
Development Expenditure		
Domestic Development	247,607	243,129
External Financing	0	0
Total Expenditure	2,607,193	3,024,056

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 000056 Data Management					

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221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
<b>Total Cost of Data Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	487	0	0	487
227001 Travel inland	0	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	0	1,900	0	0	1,900
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>5,787</b>	<b>0</b>	<b>0</b>	<b>5,787</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>5,787</b>	<b>0</b>	<b>0</b>	<b>5,787</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>5,787</b>	<b>0</b>	<b>0</b>	<b>5,787</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	810,527	0	0	0	810,527
273105 Gratuity	0	576,075	0	0	576,075
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>810,527</b>	<b>576,075</b>	<b>0</b>	<b>0</b>	<b>1,386,603</b>
<b>Budget Output 390012 Implementation of Pension Reforms</b>					
273104 Pension	0	708,827	0	0	708,827
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>708,827</b>	<b>0</b>	<b>0</b>	<b>708,827</b>
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>					
221002 Workshops, Meetings and Seminars	0	0	7,000	0	7,000
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>				<b>7,000</b>
LCII: Namayingo Central Ward	District HQTRS	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,000
227001 Travel inland	0	0	5,000	0	5,000
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>				<b>5,000</b>
LCII: Namayingo Central Ward		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>

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Total Cost of Human Resource Management	810,527	1,284,903	12,000	0	2,107,430
Total Cost of Public Sector Transformation	810,527	1,284,903	12,000	0	2,107,430
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
221008 Information and Communication Technology Supplies.	0	3,544	0	0	3,544
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	400	0	0	400
227001 Travel inland	0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
Total Cost of Human Resource Management	0	28,944	0	0	28,944
Budget Output 000007 Procurement and Disposal Services					
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100
221012 Small Office Equipment	0	620	0	0	620
221017 Membership dues and Subscription fees.	0	581	0	0	581
227001 Travel inland	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	9,301	0	0	9,301
Budget Output 000008 Records Management					
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500

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222001 Information and Communication Technology Services.	0	300	0	0	300
224004 Beddings, Clothing, Footwear and related Services	0	1,096	0	0	1,096
227001 Travel inland	0	3,450	0	0	3,450
<b>Total Cost of Records Management</b>	<b>0</b>	<b>6,146</b>	<b>0</b>	<b>0</b>	<b>6,146</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
221007 Books, Periodicals & Newspapers	0	480	0	0	480
222001 Information and Communication Technology Services.	0	1,297	0	0	1,297
227001 Travel inland	0	3,100	0	0	3,100
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>4,877</b>	<b>0</b>	<b>0</b>	<b>4,877</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221007 Books, Periodicals & Newspapers	0	1,383	0	0	1,383
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221020 Litigation and related expenses	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	1,500	0	0	1,500
223006 Water	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
227001 Travel inland	0	5,600	0	0	5,600
227004 Fuel, Lubricants and Oils	0	9,200	0	0	9,200
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>28,983</b>	<b>0</b>	<b>0</b>	<b>28,983</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>78,252</b>	<b>0</b>	<b>0</b>	<b>78,252</b>
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000019 ICT Services</b>					
221008 Information and Communication Technology Supplies.	0	2,000	5,100	0	7,100
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>				<b>5,100</b>
LCII: Nambugu Ward	District Headquarters	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,100
221011 Printing, Stationery, Photocopying and Binding	0	508	0	0	508
221012 Small Office Equipment	0	736	0	0	736

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222001 Information and Communication Technology Services.	0	6,640	0	0	6,640
227001 Travel inland	0	483	0	0	483
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>10,367</b>	<b>5,100</b>	<b>0</b>	<b>15,467</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>10,367</b>	<b>5,100</b>	<b>0</b>	<b>15,467</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>88,619</b>	<b>5,100</b>	<b>0</b>	<b>93,719</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
263402 Transfer to Other Government Units	0	238,542	0	0	238,542
<b>Total for LCIII: Banda Subcounty</b>	<b>County: Bukooli south Mainland</b>				<b>238,542</b>
LCII: Buchumba	BUCHUMBA	TRANSFER TO OTHER LG UNITS (SUB COUNTIES)	Source: Locally Raised Revenues		238,542
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>238,542</b>	<b>0</b>	<b>0</b>	<b>238,542</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>238,542</b>	<b>0</b>	<b>0</b>	<b>238,542</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
221009 Welfare and Entertainment	0	4,236	0	0	4,236
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	500	0	0	500
223004 Guard and Security services	0	4,800	0	0	4,800
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	5,500	2,000	0	7,500
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>				<b>2,000</b>
LCII: Namayingo Central Ward	hqtrs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
227004 Fuel, Lubricants and Oils	0	6,051	0	0	6,051
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>45,587</b>	<b>2,000</b>	<b>0</b>	<b>47,587</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>0</b>	<b>45,587</b>	<b>2,000</b>	<b>0</b>	<b>47,587</b>

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Total Cost of Development Plan Implementation	0	284,129	2,000	0	286,129
Total Cost of Administration and Management	810,527	1,666,438	19,100	0	2,496,065
Total Cost of Administration	810,527	1,666,438	19,100	0	2,496,065

Subcounty / Town Council / Division: 237436 Banda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
263402 Transfer to Other Government Units	0	0	27,344	0	27,344
Total Cost of Assets and Facilities Management	0	0	27,344	0	27,344
Total Cost of Education,Sports and skills	0	0	27,344	0	27,344
Total Cost of Human Capital Development	0	0	27,344	0	27,344
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
225204 Monitoring and Supervision of capital work	0	26,036	0	0	26,036
Total Cost of Leadership and Management	0	26,036	0	0	26,036
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	26,036	0	0	26,036
Total Cost of Administrative and Support Services	0	26,036	0	0	26,036
Total Cost of Institutional Coordination	0	52,072	0	0	52,072
Total Cost of Governance And Security	0	52,072	0	0	52,072
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	27,344	0	27,344
Total Cost of Inspection and Monitoring	0	0	27,344	0	27,344
Total Cost of Accountability Systems and Service Delivery	0	0	27,344	0	27,344
Total Cost of Development Plan Implementation	0	0	27,344	0	27,344
Total Cost of Administration and Management	0	52,072	54,688	0	106,760
Total Cost of 237436 Banda Subcounty	0	52,072	54,688	0	106,760

VOTE: 904 Namayingo District

Subcounty / Town Council / Division: 237437 Namayingo Town Council

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
263402 Transfer to Other Government Units	0	0	12,618	0	12,618
Total Cost of Assets and Facilities Management	0	0	12,618	0	12,618
Total Cost of Education,Sports and skills	0	0	12,618	0	12,618
Total Cost of Human Capital Development	0	0	12,618	0	12,618
Total Cost of Administration and Management	0	0	12,618	0	12,618
Total Cost of 237437 Namayingo Town Council	0	0	12,618	0	12,618

Subcounty / Town Council / Division: 237438 Sigulu Islands Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
263402 Transfer to Other Government Units	0	0	19,648	0	19,648
Total Cost of Assets and Facilities Management	0	0	19,648	0	19,648
Total Cost of Education,Sports and skills	0	0	19,648	0	19,648
Total Cost of Human Capital Development	0	0	19,648	0	19,648
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	19,648	0	19,648
Total Cost of Facilities Management	0	0	19,648	0	19,648
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	19,121	0	0	19,121
Total Cost of Administrative and Support Services	0	19,121	0	0	19,121
Total Cost of Institutional Coordination	0	19,121	19,648	0	38,769
Total Cost of Governance And Security	0	19,121	19,648	0	38,769

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Total Cost of Administration and Management	0	19,121	39,296	0	58,417
Total Cost of 237438 Sigulu Islands Subcounty	0	19,121	39,296	0	58,417

Subcounty / Town Council / Division: 237439 Buyinja Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
263402 Transfer to Other Government Units	0	0	24,658	0	24,658
Total Cost of Assets and Facilities Management	0	0	24,658	0	24,658
Total Cost of Education,Sports and skills	0	0	24,658	0	24,658
Total Cost of Human Capital Development	0	0	24,658	0	24,658
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	23,622	0	0	23,622
Total Cost of Administrative and Support Services	0	23,622	0	0	23,622
Total Cost of Institutional Coordination	0	23,622	0	0	23,622
Total Cost of Governance And Security	0	23,622	0	0	23,622
Total Cost of Administration and Management	0	23,622	24,658	0	48,280
Total Cost of 237439 Buyinja Subcounty	0	23,622	24,658	0	48,280

Subcounty / Town Council / Division: 237440 Buswale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
263402 Transfer to Other Government Units	0	0	28,288	0	28,288
Total Cost of Assets and Facilities Management	0	0	28,288	0	28,288
Total Cost of Education,Sports and skills	0	0	28,288	0	28,288
Total Cost of Human Capital Development	0	0	28,288	0	28,288
Programme 16 Governance And Security					

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SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	28,288	0	28,288
Total Cost of Facilities Management	0	0	28,288	0	28,288
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	26,884	0	0	26,884
Total Cost of Administrative and Support Services	0	26,884	0	0	26,884
Total Cost of Institutional Coordination	0	26,884	28,288	0	55,172
Total Cost of Governance And Security	0	26,884	28,288	0	55,172
Total Cost of Administration and Management	0	26,884	56,575	0	83,460
Total Cost of 237440 Buswale Subcounty	0	26,884	56,575	0	83,460

Subcounty / Town Council / Division: 237441 Buhemba Subcounty

Service Area 10 Administration and Management					
Ushs Thousands		Approved Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
263402 Transfer to Other Government Units	0	0	29,014	0	29,014
Total Cost of Assets and Facilities Management	0	0	29,014	0	29,014
Total Cost of Education,Sports and skills	0	0	29,014	0	29,014
Total Cost of Human Capital Development	0	0	29,014	0	29,014
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	27,537	0	0	27,537
Total Cost of Administrative and Support Services	0	27,537	0	0	27,537
Total Cost of Institutional Coordination	0	27,537	0	0	27,537
Total Cost of Governance And Security	0	27,537	0	0	27,537
Total Cost of Administration and Management	0	27,537	29,014	0	56,550
Total Cost of 237441 Buhemba Subcounty	0	27,537	29,014	0	56,550

Subcounty / Town Council / Division: 237442 Mutumba Subcounty

Service Area 10 Administration and Management					
Ushs Thousands		Approved Budget Estimates for FY 2024/25			

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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
263402 Transfer to Other Government Units	0	0	24,803	0	24,803
Total Cost of Assets and Facilities Management	0	0	24,803	0	24,803
Total Cost of Education,Sports and skills	0	0	24,803	0	24,803
Total Cost of Human Capital Development	0	0	24,803	0	24,803
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	24,803	0	24,803
Total Cost of Facilities Management	0	0	24,803	0	24,803
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	23,753	0	0	23,753
Total Cost of Administrative and Support Services	0	23,753	0	0	23,753
Total Cost of Institutional Coordination	0	23,753	24,803	0	48,556
Total Cost of Governance And Security	0	23,753	24,803	0	48,556
Total Cost of Administration and Management	0	23,753	49,606	0	73,358
Total Cost of 237442 Mutumba Subcounty	0	23,753	49,606	0	73,358

Subcounty / Town Council / Division: 237443 Lolwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
263402 Transfer to Other Government Units	0	0	15,945	0	15,945
Total Cost of Assets and Facilities Management	0	0	15,945	0	15,945
Total Cost of Education,Sports and skills	0	0	15,945	0	15,945
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
263402 Transfer to Other Government Units	0	15,794	0	0	15,794
Total Cost of Inspection and Monitoring	0	15,794	0	0	15,794
Total Cost of Labour and employment services	0	15,794	0	0	15,794

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Total Cost of Human Capital Development	0	15,794	15,945	0	31,739
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	15,945	0	15,945
Total Cost of Facilities Management	0	0	15,945	0	15,945
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	15,794	0	0	15,794
Total Cost of Administrative and Support Services	0	15,794	0	0	15,794
Total Cost of Institutional Coordination	0	15,794	15,945	0	31,739
Total Cost of Governance And Security	0	15,794	15,945	0	31,739
Total Cost of Administration and Management	0	31,587	31,891	0	63,478
Total Cost of 237443 Lolwe Subcounty	0	31,587	31,891	0	63,478

Subcounty / Town Council / Division: 237444 Bugana Subcounty

Service Area 10 Administration and Management					
Ushs Thousands					
Approved Budget Estimates for FY 2024/25					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
263402 Transfer to Other Government Units	0	0	12,969	0	12,969
Total Cost of Assets and Facilities Management	0	0	12,969	0	12,969
Total Cost of Education,Sports and skills	0	0	12,969	0	12,969
Total Cost of Human Capital Development	0	0	12,969	0	12,969
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	12,969	0	12,969
Total Cost of Facilities Management	0	0	12,969	0	12,969
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	13,119	0	0	13,119
Total Cost of Administrative and Support Services	0	13,119	0	0	13,119
Total Cost of Institutional Coordination	0	13,119	12,969	0	26,087
Total Cost of Governance And Security	0	13,119	12,969	0	26,087
Total Cost of Administration and Management	0	13,119	25,937	0	39,056

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Total Cost of 237444 Bugana Subcounty	0	13,119	25,937	0	39,056
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Subcounty / Town Council / Division: 273693 Banda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
263402 Transfer to Other Government Units	0	0	13,770	0	13,770
Total Cost of Assets and Facilities Management	0	0	13,770	0	13,770
Total Cost of Education,Sports and skills	0	0	13,770	0	13,770
Total Cost of Human Capital Development	0	0	13,770	0	13,770
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	42,651	0	0	42,651
Total Cost of Administrative and Support Services	0	42,651	0	0	42,651
Total Cost of Institutional Coordination	0	42,651	0	0	42,651
Total Cost of Governance And Security	0	42,651	0	0	42,651
Total Cost of Administration and Management	0	42,651	13,770	0	56,421
Total Cost of 273693 Banda Town Council	0	42,651	13,770	0	56,421

Subcounty / Town Council / Division: 273694 Mutumba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
263402 Transfer to Other Government Units	0	0	14,973	0	14,973
Total Cost of Assets and Facilities Management	0	0	14,973	0	14,973
Total Cost of Education,Sports and skills	0	0	14,973	0	14,973
Total Cost of Human Capital Development	0	0	14,973	0	14,973
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

VOTE: 904 Namayingo District

Budget Output 000003 Facilities Management

263402 Transfer to Other Government Units	0	0	14,973	0	14,973
Total Cost of Facilities Management	0	0	14,973	0	14,973

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	46,127	0	0	46,127
Total Cost of Administrative and Support Services	0	46,127	0	0	46,127
Total Cost of Institutional Coordination	0	46,127	14,973	0	61,100
Total Cost of Governance And Security	0	46,127	14,973	0	61,100
Total Cost of Administration and Management	0	46,127	29,946	0	76,074
Total Cost of 273694 Mutumba Town Council	0	46,127	29,946	0	76,074

VOTE: 904 Namayingo District

Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	259,724	243,341
District Unconditional Grant Non-Wage	71,230	71,438
District Unconditional Grant Wage	176,074	156,000
Locally Raised Revenues	12,420	15,903
Total Revenues Shares	259,724	243,341
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	176,074	156,000
Non Wage	83,650	87,341
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	259,724	243,341

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,594	0	0	6,594
227001 Travel inland	0	14,477	0	0	14,477
228002 Maintenance-Transport Equipment	0	600	0	0	600
Total Cost of Finance and Accounting	0	23,672	0	0	23,672
Total Cost of Resource Mobilization and Budgeting	0	23,672	0	0	23,672
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					

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## Namayingo District

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	2,852	0	0	2,852
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,787	0	0	1,787
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
221017 Membership dues and Subscription fees.	0	500	0	0	500
223001 Property Management Expenses	0	840	0	0	840
223005 Electricity	0	8,000	0	0	8,000
224001 Medical Supplies and Services	0	600	0	0	600
227001 Travel inland	0	13,525	0	0	13,525
227004 Fuel, Lubricants and Oils	0	5,700	0	0	5,700
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets	0	5,700	0	0	5,700
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>53,305</b>	<b>0</b>	<b>0</b>	<b>53,305</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
211101 General Staff Salaries	156,000	0	0	0	156,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	569	0	0	569
221014 Bank Charges and other Bank related costs	0	294	0	0	294
223006 Water	0	482	0	0	482
227001 Travel inland	0	6,980	0	0	6,980
<b>Total Cost of Management of Government Accounts</b>	<b>156,000</b>	<b>10,365</b>	<b>0</b>	<b>0</b>	<b>166,365</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>156,000</b>	<b>63,670</b>	<b>0</b>	<b>0</b>	<b>219,670</b>
<b>Total Cost of Development Plan Implementation</b>	<b>156,000</b>	<b>87,341</b>	<b>0</b>	<b>0</b>	<b>243,341</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>156,000</b>	<b>87,341</b>	<b>0</b>	<b>0</b>	<b>243,341</b>
<b>Total Cost of Finance</b>	<b>156,000</b>	<b>87,341</b>	<b>0</b>	<b>0</b>	<b>243,341</b>

VOTE: 904 Namayingo District

Statutory bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	427,356	517,724
District Unconditional Grant Non-Wage	219,472	306,269
District Unconditional Grant Wage	184,000	185,796
Locally Raised Revenues	23,884	25,659
Development Revenues	0	45,252
District Discretionary Equalisation Development Grant	0	45,252
Total Revenues Shares	427,356	562,976
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	184,000	185,796
Non Wage	181,709	331,929
Development Expenditure		
Domestic Development	0	45,252
External Financing	0	0
Total Expenditure	365,709	562,976

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
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					
SubProgramme 02 Land Management					
Budget Output 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,608	0	0	6,608
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000

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Total Cost of Land Management		0	12,008	0	0	12,008
Total Cost of Land Management		0	12,008	0	0	12,008
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	12,008	0	0	12,008
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
Budget Output 000049 Recruitment services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	7,000	0	7,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				7,000
LCII: Nambugu Ward	head qourters	Retainer Fess for the DSC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,000
221001 Advertising and Public Relations		0	0	3,000	0	3,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				3,000
LCII: Bulamba Ward	head qourters	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221004 Recruitment Expenses		0	0	4,000	0	4,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				4,000
LCII: Nambugu Ward	head qourters	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
221007 Books, Periodicals & Newspapers		0	0	422	0	422
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				422
LCII: Nambugu Ward	head qourters	Newspapers - Assorted Newspapers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			422
221008 Information and Communication Technology Supplies.		0	0	6,700	0	6,700
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				6,700
LCII: Nambugu Ward	head qourters	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,200
LCII: Nambugu Ward	head qourtets	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,500
221009 Welfare and Entertainment		0	0	2,000	0	2,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				2,000
LCII: Nambugu Ward	head qourters	Welfare - Hotel Expenses	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	0	0	2,000
221012 Small Office Equipment		0	0	1,078	0	1,078
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				1,078

VOTE: 904 Namayingo District

LCII: Nambugu Ward	head qourters	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,078
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	0	800	0	800
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				800
LCII: Nambugu Ward	head qourters	Telecommunication Services - Prepaid Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			800
224004 Beddings, Clothing, Footwear and related Services		0	2,000	0	0	2,000
227001 Travel inland		0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
273103 Retrenchment costs		0	3,000	0	0	3,000
Total Cost of Recruitment services		0	18,000	25,000	0	43,000
Total Cost of Human Resource Management		0	18,000	25,000	0	43,000
Total Cost of Public Sector Transformation		0	18,000	25,000	0	43,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services		0	5,000	0	0	5,000
Budget Output 000013 HIV/AIDS Mainstreaming						
211107 Boards, Committees and Council Allowances		0	4,810	0	0	4,810
Total Cost of HIV/AIDS Mainstreaming		0	4,810	0	0	4,810
Total Cost of Institutional Coordination		0	9,810	0	0	9,810
SubProgramme 03 Policy and Legislation Processes						
Budget Output 010008 Capacity Strengthening						
211105 Ex-Gratia for Political leaders.		0	115,174	0	0	115,174
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	69,165	0	0	69,165
211107 Boards, Committees and Council Allowances		0	23,503	0	0	23,503
221007 Books, Periodicals & Newspapers		0	1,181	0	0	1,181

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## Namayingo District

221008 Information and Communication Technology Supplies.	0	1,282	0	0	1,282
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	1,996	0	0	1,996
223005 Electricity	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	5,410	0	0	5,410
227004 Fuel, Lubricants and Oils	0	51,800	0	0	51,800
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>292,110</b>	<b>0</b>	<b>0</b>	<b>292,110</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>292,110</b>	<b>0</b>	<b>0</b>	<b>292,110</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	9,280	0	9,280
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>				<b>9,280</b>
LCII: Nambugu Ward	head qourters	allowances for PAC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		9,280
221009 Welfare and Entertainment	0	0	2,000	0	2,000
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>				<b>2,000</b>
LCII: Nambugu Ward	head qourters	Welfare - Entertainment Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,972	0	1,972
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>				<b>1,972</b>
LCII: Nambugu Ward	ghead qourters	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,972
227001 Travel inland	0	0	5,000	0	5,000
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>				<b>5,000</b>
LCII: Nambugu Ward	HEAD QOURTES	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>				<b>2,000</b>

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LCII: Nambugu Ward	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
Total Cost of Audit and Risk Management	0	0	20,252	0	20,252
Total Cost of Anti-Corruption and Accountability	0	0	20,252	0	20,252
Total Cost of Governance And Security	0	301,920	20,252	0	322,172
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
211101 General Staff Salaries	185,796	0	0	0	185,796
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	185,796	0	0	0	185,796
Total Cost of Resource Mobilization and Budgeting	185,796	0	0	0	185,796
Total Cost of Development Plan Implementation	185,796	0	0	0	185,796
Total Cost of Legislation and Oversight	185,796	331,929	45,252	0	562,976
Total Cost of Statutory bodies	185,796	331,929	45,252	0	562,976

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Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,694,586	1,926,036
Programme Conditional Grant - Wage Recurrent	1,671,229	1,512,619
Programme Conditional Grant - Non Wage Recurrent	0	361,474
District Unconditional Grant Non-Wage	8,753	1,943
Locally Raised Revenues	14,604	0
Other Transfers from Central Government	0	50,000
Development Revenues	160,000	788,657
Programme Conditional Grant - Development	0	668,657
Locally Raised Revenues	160,000	120,000
Total Revenues Shares	1,854,586	2,714,693
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,671,229	1,512,619
Non Wage	23,357	413,417
Development Expenditure		
Domestic Development	160,000	788,657
External Financing	0	0
Total Expenditure	1,854,586	2,714,693

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	39,681	0	0	39,681
Total Cost of Planning and Budgeting services	0	39,681	0	0	39,681
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,512,619	0	0	0	1,512,619

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221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	53,500	0	0	53,500
Total Cost of Extension services	1,512,619	61,500	0	0	1,574,119
Budget Output 010016 Farmer mobilisation and sensitisation					
224003 Agricultural Supplies and Services	0	3,500	0	0	3,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Farmer mobilisation and sensitisation	0	4,500	0	0	4,500
Total Cost of Institutional Strengthening and Coordination	1,512,619	105,681	0	0	1,618,301
Total Cost of Agro-Industrialization	1,512,619	105,681	0	0	1,618,301
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,294	0	0	1,294
Total Cost of HIV/AIDS Mainstreaming	0	1,294	0	0	1,294
Total Cost of Population Health, Safety and Management	0	1,294	0	0	1,294
Total Cost of Human Capital Development	0	1,294	0	0	1,294
Total Cost of Agricultural Extension	1,512,619	106,976	0	0	1,619,595
Service Area 20 Agricultural Production					
Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	35,549	0	0	35,549
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	35,000	0	0	35,000
Total Cost of Planning and Budgeting services	0	82,549	0	0	82,549
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	0	3,500	0	3,500
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				3,500
LCII: Nambugu Ward	All sub-counties in the district	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		3,500
Total Cost of Environment, Social Health and Safety	0	0	3,500	0	3,500

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<b>Total Cost of Institutional Strengthening and Coordination</b>		0	82,549	3,500	0	86,049
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Budget Output 010025 Coffee Productivity Management</b>						
221007 Books, Periodicals & Newspapers		0	600	0	0	600
221008 Information and Communication Technology Supplies.		0	1,600	0	0	1,600
221009 Welfare and Entertainment		0	2,600	0	0	2,600
221012 Small Office Equipment		0	800	0	0	800
222001 Information and Communication Technology Services.		0	1,600	0	0	1,600
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,200	0	0	1,200
224004 Beddings, Clothing, Footwear and related Services		0	2,500	0	0	2,500
227001 Travel inland		0	8,964	0	0	8,964
<b>Total Cost of Coffee Productivity Management</b>		0	20,864	0	0	20,864
<b>Total Cost of Agricultural Production and Productivity</b>		0	20,864	0	0	20,864
<b>Total Cost of Agro-Industrialization</b>		0	103,413	3,500	0	106,913
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Budget Output 000089 Climate Change Mitigation</b>						
221002 Workshops, Meetings and Seminars		0	0	54,507	0	54,507
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>				<b>54,507</b>
LCII: Nambugu Ward	DISTRICT HEADQUARTERS	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			54,507
221011 Printing, Stationery, Photocopying and Binding		0	0	1,250	0	1,250
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>				<b>1,250</b>
LCII: Nambugu Ward	District Headquarters	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			1,250
222001 Information and Communication Technology Services.		0	0	4,000	0	4,000
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>				<b>4,000</b>
LCII: Nambugu Ward	district headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,000

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LCII: Nambugu Ward	DISTRICT HEADQUARTERS	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,000		
224003 Agricultural Supplies and Services		0	0	46,433	0	46,433
Total for LCIII: Sigulu Islands Subcounty		County: Bukooli Islands County				25,000
LCII: Bumalenge	BUTANIRA	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	25,000		
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				21,433
LCII: Nambugu Ward	All Sub-counties	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	21,433		
227001 Travel inland		0	0	57,474	0	57,474
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				57,474
LCII: Nambugu Ward	District headquarters	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	28,737		
LCII: Nambugu Ward	DISTRICT HEADQUARTERS	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	28,737		
Total Cost of Climate Change Mitigation		0	0	163,664	0	163,664
Budget Output 000090 Climate Change Adaptation						
224003 Agricultural Supplies and Services		0	0	621,492	0	621,492
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				621,492
LCII: Nambugu Ward	All Sub-counties	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	501,492		
LCII: Nambugu Ward	All Sub-counties	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues	120,000		
Total Cost of Climate Change Adaptation		0	0	621,492	0	621,492
Total Cost of Environment and Natural Resources Management		0	0	785,157	0	785,157
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	785,157	0	785,157
Programme 11 Digital Transformation						
SubProgramme 02 E-Services						
Budget Output 300016 Parish Development Model Operations						

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	0	0	60,000
221002 Workshops, Meetings and Seminars	0	50,028	0	0	50,028
Total Cost of Parish Development Model Operations	0	110,028	0	0	110,028
Total Cost of E-Services	0	110,028	0	0	110,028
Total Cost of Digital Transformation	0	110,028	0	0	110,028
Total Cost of Agricultural Production	0	213,441	788,657	0	1,002,098

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	19,000	0	0	19,000
Total Cost of Capacity Strengthening	0	19,000	0	0	19,000
Total Cost of Agricultural Production and Productivity	0	19,000	0	0	19,000
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	18,910	0	0	18,910
227001 Travel inland	0	26,190	0	0	26,190
Total Cost of Support to agro-processing & value addition	0	50,000	0	0	50,000
Total Cost of Storage, Agro-Processing and Value addition	0	50,000	0	0	50,000
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
227001 Travel inland	0	24,000	0	0	24,000
Total Cost of Marketing and value addition	0	24,000	0	0	24,000
Total Cost of Agricultural Market Access and Competitiveness	0	24,000	0	0	24,000
Total Cost of Agro-Industrialization	0	93,000	0	0	93,000
Total Cost of Agricultural Value Chain Services	0	93,000	0	0	93,000

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Total Cost of Production and Marketing	1,512,619	413,417	788,657	0	2,714,693
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Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,360,620	6,480,446
Programme Conditional Grant - Wage Recurrent	4,501,157	5,601,311
Programme Conditional Grant - Non Wage Recurrent	859,463	877,192
District Unconditional Grant Non-Wage	0	1,943
Development Revenues	858,176	1,002,569
Programme Conditional Grant - Development	169,028	324,106
District Discretionary Equalisation Development Grant	398,981	60,000
External Financing	290,167	618,463
Total Revenues Shares	6,218,796	7,483,015
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	4,501,157	5,601,311
Non Wage	859,463	879,136
Development Expenditure		
Domestic Development	368,519	384,106
External Financing	290,167	618,463
Total Expenditure	6,019,306	7,483,015

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000089 Climate Change Mitigation					
225202 Environment Impact Assessment for Capital Works	0	0	2,500	0	2,500
Total for LCIII: Banda Subcounty	County: Bukooli south Mainland				2,500
LCII: Lugala	Lugala HCII	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,500
Total Cost of Climate Change Mitigation	0	0	2,500	0	2,500

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### Budget Output 320022 Immunisation Services

221001 Advertising and Public Relations		0	0	0	37,225	37,225
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>				<b>37,225</b>
LCII: Namayingo Central Ward	DHO's Office	Radio - Talk Shows	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			13,225
LCII: Namayingo Central Ward	DHO's Office	Radio - Promotional and Public Awareness Campaigns	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			24,000
221002 Workshops, Meetings and Seminars		0	0	0	185,250	185,250
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>				<b>185,250</b>
LCII: Namayingo Central Ward	DHO's Office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			185,250
221012 Small Office Equipment		0	0	0	3,538	3,538
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>				<b>3,538</b>
LCII: Namayingo Central Ward	DHO's Office	Office Equipment and Supplies - Bins	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			750
LCII: Namayingo Central Ward	DHO's Office	Office Equipment and Supplies - Assorted Office Items	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			2,788
227001 Travel inland		0	0	0	363,250	363,250
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>				<b>363,250</b>
LCII: Namayingo Central Ward	DHO's Office	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			363,250
227003 Carriage, Haulage, Freight and transport hire		0	0	0	24,200	24,200
<b>Total for LCIII:</b>		<b>County:</b>				<b>24,200</b>
LCII:	DHO's Office	Transport Hire - Vehicle Hire Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			24,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	0	5,000	5,000
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>				<b>5,000</b>
LCII: Namayingo Central Ward	DHO's Office	Machinery and Equipment - Biowaste Management	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			5,000
<b>Total Cost of Immunisation Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>618,463</b>	<b>618,463</b>
<b>Budget Output 320165 Primary Health care services</b>						
211101 General Staff Salaries		5,601,311	0	0	0	5,601,311
263308 Sector Conditional Grant (Non-Wage)		0	794,945	0	0	794,945
<b>Total for LCIII: Sigulu Islands Subcounty</b>		<b>County: Bukooli Islands County</b>				<b>52,290</b>

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## Namayingo District

LCII: Sigulu - Manga	Singila HCII	SINGILAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,723
LCII: Sigulu - Mukani	Sigulu HCIII	SIGULU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,446
LCII: Sigulu - Mukani	Sigulu HCIII	SIGULU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,121
<b>Total for LCIII: Bugana Subcounty</b>		<b>County: Bukooli Islands County</b>		<b>48,462</b>
LCII: Bugana	Bukana HCIII	BUGANA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,446
LCII: Bugana	Bukana HCIII	BUGANA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,016
<b>Total for LCIII: Banda Subcounty</b>		<b>County: Bukooli south Mainland</b>		<b>199,362</b>
LCII: Buchumba	Buchumba HCII	BUCHUMBAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,723
LCII: Buchumba	Bukimbi HCII	BUKIMBIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,723
LCII: Bujwanga	Busiro COG HCIII	BUSIRO CHURCH OF GOD	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,739
LCII: Bujwanga	Busiro COG HCIII	BUSIRO CHURCH OF GOD	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,625
LCII: Bujwanga	Mutumba HCIII	MUTUMBAHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,637
LCII: Bujwanga	Mutumba HCIII	MUTUMBAHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,446
LCII: Buwoya	Buyombo HCII	BUYOMBOHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,723
LCII: Lugala	Lugala HCII	LUGALAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,723
LCII: Lutolo	Banda HCIII	BANDAHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,446
LCII: Lutolo	Banda HCIII	BANDAHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,577
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>		<b>160,249</b>
LCII: Namayingo Central Ward	Buyinja HCIV	BUYINJA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	33,018
LCII: Namayingo Central Ward	Buyinja HCIV	BUYINJA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	127,231

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## Namayingo District

<b>Total for LCIII: Buyinja Subcounty</b>		<b>County: Bukooli south Mainland</b>		<b>95,310</b>
LCII: Gondohera	Bujwanga HCII	BUJWANGAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,723
LCII: Kifuyo	Kifuyo HCII	KIFUYOHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,723
LCII: Lwangosia	Mulombi HCII	MULOMBI Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,723
LCII: Nsono	Namavundu HCII	NAMAVUNDU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,723
LCII: Syanyonja	Shanyonja HCIII	SHANYONJA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,446
LCII: Syanyonja	Shanyonja HCIII	SHANYONJA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,972
<b>Total for LCIII: Buswale Subcounty</b>		<b>County: Bukooli south Mainland</b>		<b>90,615</b>
LCII: Bungecha	Bugali HCII	BUGALIH C II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,723
LCII: Buswale	ST Matia Buswale	ST MATIA MULUMBA HU BUSWALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,739
LCII: Buswale	ST Matia Mulumba Buswale	ST MATIA MULUMBA HU BUSWALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,454
LCII: Nansuma	Bumooli HCIII	BUMOO LI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,252
LCII: Nansuma	Bumooli HCIII	BUMOO LI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,446
<b>Total for LCIII: Buhemba Subcounty</b>		<b>County: Bukooli south Mainland</b>		<b>58,369</b>
LCII: Buhemba	Namayuge HCII	NAMAYUGE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,723
LCII: Dohwe	Dohwe HCII	DOHWEHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,723
LCII: Sinde	Isinde HCIII	ISINDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,446
LCII: Sinde	Isinde HCIII	ISINDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,477
<b>Total for LCIII: Mutumba Subcounty</b>		<b>County: Bukooli south Mainland</b>		<b>25,446</b>
LCII: Buchimo	Bumalenge HCII	BUMALENGEH C II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,723

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LCII: Buchimo	Haama HCII	HAAMAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,723		
Total for LCIII: Missing Subcounty		County: Missing County		64,842		
LCII: Missing Parish	Lolwe HCIII	LOLWEHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,949		
LCII: Missing Parish	Lolwe HCIII	LOLWEHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,446		
LCII: Missing Parish	Rabachi HCII	RABACHIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,723		
LCII: Missing Parish	Siro HCII	SIRO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,723		
Total Cost of Primary Health care services		5,601,311	794,945	0	0	6,396,256
Total Cost of Population Health, Safety and Management		5,601,311	794,945	2,500	618,463	7,017,218
Total Cost of Human Capital Development		5,601,311	794,945	2,500	618,463	7,017,218
Total Cost of Primary HealthCare		5,601,311	794,945	2,500	618,463	7,017,218

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,870	0	0	2,870
Total Cost of HIV/AIDS Mainstreaming	0	2,870	0	0	2,870
Budget Output 320051 Adolescent and School Health Services					
227001 Travel inland	0	15,670	0	0	15,670
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Adolescent and School Health Services	0	27,670	0	0	27,670
Budget Output 320066 Health System Strengthening					
221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	800	0	0	800

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223005 Electricity		0	800	0	0	800
224001 Medical Supplies and Services		0	0	150,000	0	150,000
Total for LCIII: Lolwe Subcounty		County: Bukooli Islands County				150,000
LCII: Lolwe West	Lolwe HCIII	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			150,000
224004 Beddings, Clothing, Footwear and related Services		0	2,000	0	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,260	0	3,260
Total for LCIII: Banda Subcounty		County: Bukooli south Mainland				3,260
LCII: Lugala	Lugala HCII	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,260
225204 Monitoring and Supervision of capital work		0	0	4,347	0	4,347
Total for LCIII: Banda Subcounty		County: Bukooli south Mainland				4,347
LCII: Lugala	Lugala HCII	Monitoring and supervision of Lugala OPD construction	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,347
227001 Travel inland		0	18,044	1,000	0	19,044
Total for LCIII: Banda Subcounty		County: Bukooli south Mainland				1,000
LCII: Lugala	Lugala HCII	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0
228001 Maintenance-Buildings and Structures		0	0	223,000	0	223,000
Total for LCIII: Banda Subcounty		County: Bukooli south Mainland				197,563
LCII: Lugala	Lugala HCII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			137,563
LCII: Lugala	Lugala HCII	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			60,000
Total for LCIII: Buhemba Subcounty		County: Bukooli south Mainland				25,437
LCII: Dohwe	Sigulu HCIII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			25,437
228002 Maintenance-Transport Equipment		0	12,464	0	0	12,464
Total Cost of Health System Strengthening		0	51,707	381,606	0	433,313
Budget Output 320086 HIV& AIDS Research, Advocacy & Communication						
221002 Workshops, Meetings and Seminars		0	1,943	0	0	1,943

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Total Cost of HIV& AIDS Research, Advocacy & Communication	0	1,943	0	0	1,943
Total Cost of Population Health, Safety and Management	0	84,191	381,606	0	465,797
Total Cost of Human Capital Development	0	84,191	381,606	0	465,797
Total Cost of Health Management and Supervision	0	84,191	381,606	0	465,797
Total Cost of Health	5,601,311	879,136	384,106	618,463	7,483,015

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	13,615,885	11,504,963
Programme Conditional Grant - Wage Recurrent	11,008,352	8,822,249
Programme Conditional Grant - Non Wage Recurrent	2,482,520	2,622,696
District Unconditional Grant Non-Wage	0	1,887
District Unconditional Grant Wage	97,642	57,253
Locally Raised Revenues	0	878
Other Transfers from Central Government	27,370	0
Development Revenues	5,789,416	1,839,752
Programme Conditional Grant - Development	1,222,929	1,839,752
External Financing	4,566,487	0
Total Revenues Shares	19,405,301	13,344,715
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	11,105,995	8,879,502
Non Wage	2,509,890	2,625,525
Development Expenditure		
Domestic Development	1,222,929	1,839,742
External Financing	4,566,487	0
Total Expenditure	19,405,301	13,344,768

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	636,463	0	0	636,463
312121 Non-Residential Buildings - Acquisition	0	0	92,000	0	92,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				1,535,995

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LCII: Bulamba Ward	BULAMBA	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,535,995
<b>Total for LCIII: Buyinja Subcounty</b>		<b>County: Bukooli south Mainland</b>		<b>92,000</b>
LCII: Syanyonja	Classroom_Hohoma	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	92,000
312139 Other Structures - Acquisition		0	0	90,000
<b>Total for LCIII: Buyinja Subcounty</b>		<b>County: Bukooli south Mainland</b>		<b>60,000</b>
LCII: Gondohera	5stance-pit-latraine_Bunyinka-PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
LCII: Nsono	5Stance-pit-latraine_Buchwera-PS	Other Structures - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
<b>Total for LCIII: Buswale Subcounty</b>		<b>County: Bukooli south Mainland</b>		<b>30,000</b>
LCII: Madowa	5stance-pit-Latraine_Buhunya	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
312235 Furniture and Fittings - Acquisition		0	0	21,760
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>		<b>21,760</b>
LCII: Namayingo Central Ward	desks for all selected schools	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	21,760
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>636,463</b>	<b>203,760</b>
<b>Budget Output 320157 Primary Education Services</b>				
211101 General Staff Salaries		6,414,440	0	0
<b>Total Cost of Primary Education Services</b>		<b>6,414,440</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320162 Capitation (Primary)</b>				
263308 Sector Conditional Grant (Non-Wage)		0	1,122,741	0
<b>Total for LCIII: Sigulu Islands Subcounty</b>		<b>County: Bukooli Islands County</b>		<b>49,719</b>
LCII: Bumalenge	bumalenge	BUMALENGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,985
LCII: Manga	Bulagaye	BULAGAYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,892
LCII: Nampongwe	namugongo	NAMUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,344
LCII: Rabachi	rabachi	BUYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,508
LCII: Rabachi	rabachi	RABACHI LAKE VIEW P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,214
LCII: Sigulu Mukani	Syablubi	SYABALUBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,777

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## Namayingo District

<b>Total for LCIII: Lolwe Subcounty</b>		<b>County: Bukooli Islands County</b>		<b>46,453</b>
LCII: Lolwe East	Butanira	BUTANIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,723
LCII: Lolwe East	Kandenge	KANDEGE CHURCH OF GOD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,013
LCII: Lolwe East	lolwe	LOLWE ISLAND P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,762
LCII: Lolwe East	mwango	Mwango	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,377
LCII: Lolwe West	lolwe west	GOROFA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,577
<b>Total for LCIII: Bugana Subcounty</b>		<b>County: Bukooli Islands County</b>		<b>43,687</b>
LCII: Buduma	buduma	BUDUMA ISLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,115
LCII: Bugana	buhobi	BUHOBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,091
LCII: Bugana	bukana	BUGANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,481
<b>Total for LCIII: Banda Subcounty</b>		<b>County: Bukooli south Mainland</b>		<b>123,158</b>
LCII: Buchumba	buchumba	Buchumba Hill	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,145
LCII: Buchumba	buchumba	BUCHUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,085
LCII: Bujwanga	bubangi	BUBANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,794
LCII: Bujwanga	bujwanga	Bujwanga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,616
LCII: Bujwanga	musuma	Musuma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,519
LCII: Lugala	buyondo	Buyondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,785
LCII: Lugala	lugala	Budhala P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,429
LCII: Lugala	lugala	LUGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,387
LCII: Lugala	mayanja	Mayanja P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,398

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Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland		189,997
LCII: Gondohera	bunyika	Bunyika P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,939
LCII: Gondohera	butajja	Butajja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,012
LCII: Gondohera	genguluho	Genguluho Prog. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,548
LCII: ISINDE	Bukana	BWISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,540
LCII: Kifuyo	bugoma	Bugoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,919
LCII: Kifuyo	jami	Jaami P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,421
LCII: Kifuyo	kifuyo	KIFUYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,901
LCII: Lwangosia	buloha	BULOKHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,629
LCII: Lwangosia	lwangosia	LWANGOSIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,435
LCII: Nsono	namavundu	NAMAVUNDU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,505
LCII: Nsono	nsono	Buchwera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,648
LCII: Syanyonja	Buboko	BUBOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,351
LCII: Syanyonja	syanyonja	SYANYONJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,611
LCII: Syanyonja	syanyonja	HOHOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,537
Total for LCIII: Buswale Subcounty		County: Bukooli south Mainland		118,288
LCII: Bubango	bubango	BUBANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,144
LCII: Bungecha	bungecha	Bungecha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,062
LCII: Buswale	buhunya	Buhunya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350

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LCII: Buswale	buswale	BUSWALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,095
LCII: Madowa	madowa	NAMIHINYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,617
LCII: Madowa	Madowa	Madowa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,082
LCII: Namayuge	Habala	HABALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,007
LCII: Namayuge	namayuge	Buhatandu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,204
LCII: Namayuge	namayuge	NAMAYUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,696
LCII: Nansuma	bumoli	Bumoli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,510
LCII: Nansuma	nangoma	Nangoma Friends P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,521
<b>Total for LCIII: Buhemba Subcounty</b>		<b>County: Bukooli south Mainland</b>		<b>151,036</b>
LCII: Buhemba	buhemba	BUHEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,055
LCII: Buhemba	Bukimbi PS	BUKIMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,947
LCII: Bukewa	bukewa	BUKEWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,464
LCII: Bukewa	maruba	MARUBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,417
LCII: Buwongo	buwongo	BUWONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,454
LCII: Dohwe	dohwe	DOHWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,229
LCII: Dohwe	mubiriki	MUBIRIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,037
LCII: Sinde	Majoga	MAJOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Sinde	sinde	ISINDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,043
<b>Total for LCIII: Mutumba Subcounty</b>		<b>County: Bukooli south Mainland</b>		<b>67,721</b>

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LCII: Buchimo	buchimo	BUCHIMO PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,834
LCII: Lubango	lubango	LUBANGO C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,417
LCII: Lubango	lubango	LUGAGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,914
LCII: Mwema	bumeru	BUMERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,615
LCII: Mwema	mwema	MWEMA HILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,941
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>332,683</b>
LCII: Missing Parish	Buchunia	BUCHUNIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,937
LCII: Missing Parish	budidi	BUDIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,989
LCII: Missing Parish	Bugali	BUGALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,193
LCII: Missing Parish	bugoma	BUGOMA ACADEMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,127
LCII: Missing Parish	buhoba	BUHOBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,176
LCII: Missing Parish	bulmba	BULAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,572
LCII: Missing Parish	bulule	BULULE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,344
LCII: Missing Parish	Bulundira	Bulundira P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,041
LCII: Missing Parish	busero	BUSIRO CHURCH OF GOD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,862
LCII: Missing Parish	busuila	BUSIULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,095
LCII: Missing Parish	buwoya	Banda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,968
LCII: Missing Parish	Hama	HAMA ISLAND P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,365
LCII: Missing Parish	Lubango	Lubango Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,197

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LCII: Missing Parish	lufudu	LUFUDU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,410		
LCII: Missing Parish	Mulombi	Mulombi Academy P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,867		
LCII: Missing Parish	mutumba	MUTUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,900		
LCII: Missing Parish	namayingo	NAMAINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,887		
LCII: Missing Parish	namutaba	Namutaba P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,684		
LCII: Missing Parish	Nangera ward	Nangera	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,012		
LCII: Missing Parish	nasinu	NASINU PRIMARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,579		
LCII: Missing Parish	Siabona	SIABONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,097		
LCII: Missing Parish	Sigulu-mukani	SIGULU ISLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,381		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>1,122,741</b>	<b>0</b>	<b>0</b>	<b>1,122,741</b>
<b>Total Cost of Education,Sports and skills</b>		<b>6,414,440</b>	<b>1,759,204</b>	<b>203,760</b>	<b>0</b>	<b>8,377,404</b>

SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

225204 Monitoring and Supervision of capital work		0	0	10,935	0	10,935
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				10,935
LCII: Namayingo Central Ward	monitoring of supervision	MONITORING AND SUPERVISION OF CAPITAL DEVELOPMENT PROJECTS UNDER SFG	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,935
Total Cost of HIV/AIDS Mainstreaming		0	0	10,935	0	10,935
Total Cost of Population Health, Safety and Management		0	0	10,935	0	10,935
Total Cost of Human Capital Development		6,414,440	1,759,204	214,695	0	8,388,339
Total Cost of Pre-Primary and Primary Education		6,414,440	1,759,204	214,695	0	8,388,339

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
228001 Maintenance-Buildings and Structures		0	32,000	0	0	32,000
312121 Non-Residential Buildings - Acquisition		0	0	1,535,995	0	1,535,995
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				1,535,995
LCII: Bulamba Ward	BULAMBA	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			1,535,995
Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland				92,000
LCII: Syanyonja	Classroom_Hohoma	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			92,000
Total Cost of Assets and Facilities Management		0	32,000	1,535,995	0	1,567,995
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	720,380	0	0	720,380
Total for LCIII: Buswale Subcounty		County: Bukooli south Mainland				102,520
LCII: Buswale	BUSWALE	BUSWALE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			102,520
Total for LCIII: Buhemba Subcounty		County: Bukooli south Mainland				76,120
LCII: Buwongo	BUWONGO	BUHEMBA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			76,120
Total for LCIII: Missing Subcounty		County: Missing County				541,740
LCII: Missing Parish	BANDA	BANDA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			134,120
LCII: Missing Parish	KIFUYO	KIFUYO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			139,680
LCII: Missing Parish	LWONGOSIA	ST PHILIPSSS LWANGOSIA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			78,620
LCII: Missing Parish	Mutumba	MUTUMBA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			96,160
LCII: Missing Parish	SIGULU	SIGULU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			93,160
Total Cost of Capitation (Secondary)		0	720,380	0	0	720,380
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		2,407,808	0	0	0	2,407,808
Total Cost of Secondary Education Services		2,407,808	0	0	0	2,407,808
Total Cost of Education,Sports and skills		2,407,808	752,380	1,535,995	0	4,696,183

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Total Cost of Human Capital Development	2,407,808	752,380	1,535,995	0	4,696,183
Total Cost of Secondary Education	2,407,808	752,380	1,535,995	0	4,696,183
Service Area 30 Skills Development					
Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Gender Mainstreaming services	0	40,000	0	0	40,000
Budget Output 320042 Talent Identification and Development					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Talent Identification and Development	0	10,000	0	0	10,000
Total Cost of Education,Sports and skills	0	50,000	0	0	50,000
Total Cost of Human Capital Development	0	50,000	0	0	50,000
Total Cost of Skills Development	0	50,000	0	0	50,000
Service Area 40 Education&Sports Management and Inspection					
Approved Budget Estimates for FY 2024/25					
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					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	0	4,000	0	4,000
Total for LCIII: Lolwe Subcounty	County: Bukooli Islands County				4,000
LCII: Haama	LOLWE-ENVIRONMENT	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		4,000
Total Cost of Climate Change Mitigation	0	0	4,000	0	4,000
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	0	4,000	0	4,000

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Total for LCIII: Sigulu Islands Subcounty		County: Bukooli Islands County				4,000
LCII: Sigulu - Manga	monitoring	Travel Inland - Accommodation Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,000
Total Cost of Climate Change Adaptation		0	0	4,000	0	4,000
Total Cost of Environment and Natural Resources Management		0	0	8,000	0	8,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	8,000	0	8,000
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	23,000	46,052	0	69,052
Total for LCIII: Lolwe Subcounty		County: Bukooli Islands County				46,052
LCII: Lolwe East	LOLWE	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			46,052
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				6,000
LCII: Namayingo Central Ward	NAMBUGU	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			6,000
227004 Fuel, Lubricants and Oils		0	19,000	25,000	0	44,000
Total for LCIII: Lolwe Subcounty		County: Bukooli Islands County				25,000
LCII: Lolwe East	LOLWE	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			25,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				4,000
LCII: Namayingo Central Ward	NAMBUGU	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			4,000
228002 Maintenance-Transport Equipment		0	4,176	0	0	4,176
Total Cost of Inspection and Monitoring		0	48,176	71,052	0	119,228
Budget Output 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services		0	3,000	0	0	3,000
Total Cost of Capacity Strengthening		0	10,000	0	0	10,000
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries		57,253	0	0	0	57,253

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Total Cost of Management of Education Services	57,253	0	0	0	57,253
Total Cost of Education,Sports and skills	57,253	58,176	71,052	0	186,481
SubProgramme 04 Labour and employment services					
Budget Output 120007 Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
223005 Electricity	0	687	0	0	687
223006 Water	0	878	0	0	878
224004 Beddings, Clothing, Footwear and related Services	0	600	0	0	600
Total Cost of Support Services	0	2,765	0	0	2,765
Total Cost of Labour and employment services	0	2,765	0	0	2,765
Total Cost of Human Capital Development	57,253	60,941	71,052	0	189,246
Total Cost of Education&Sports Management and Inspection	57,253	60,941	79,052	0	197,246

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	0	6,000	0	6,000
Total for LCIII: Lolwe Subcounty		County: Bukooli Islands County				46,052
LCII: Lolwe East	LOLWE	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			46,052
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				6,000
LCII: Namayingo Central Ward	NAMBUGU	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			6,000
227004 Fuel, Lubricants and Oils		0	0	4,000	0	4,000
Total for LCIII: Lolwe Subcounty		County: Bukooli Islands County				25,000
LCII: Lolwe East	LOLWE	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			25,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				4,000
LCII: Namayingo Central Ward	NAMBUGU	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			4,000
Total Cost of Inspection and Monitoring		0	0	10,000	0	10,000

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227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Support Services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	10,000	0	13,000
Total Cost of Human Capital Development	0	3,000	10,000	0	13,000
Total Cost of Special Needs Education	0	3,000	10,000	0	13,000
Total Cost of Education	8,879,502	2,625,525	1,839,742	0	13,344,768

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Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	515,324	1,520,892
District Unconditional Grant Wage	88,300	83,868
Other Transfers from Central Government	427,024	437,024
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
Total Revenues Shares	1,515,324	1,520,892
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	88,300	83,868
Non Wage	427,024	1,437,024
Development Expenditure		
Domestic Development	1,000,000	0
External Financing	0	0
Total Expenditure	1,515,324	1,520,892

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Environment, Social Health and Safety	0	15,000	0	0	15,000
Total Cost of Institutional Strengthening and Coordination	0	15,000	0	0	15,000
Total Cost of Agro-Industrialization	0	15,000	0	0	15,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					

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227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Climate Change Mitigation	0	4,000	0	0	4,000
Total Cost of Environment and Natural Resources Management	0	4,000	0	0	4,000
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of HIV/AIDS Mainstreaming	0	8,000	0	0	8,000
Total Cost of Land Management	0	8,000	0	0	8,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	12,000	0	0	12,000
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	83,868	0	0	0	83,868
221011 Printing, Stationery, Photocopying and Binding	0	2,149	0	0	2,149
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	83,868	4,149	0	0	88,017
Budget Output 260009 Road Maintenance					
221001 Advertising and Public Relations	0	9,000	0	0	9,000
225204 Monitoring and Supervision of capital work	0	87,795	0	0	87,795
227004 Fuel, Lubricants and Oils	0	526,769	0	0	526,769
228001 Maintenance-Buildings and Structures	0	263,385	0	0	263,385
Total Cost of Road Maintenance	0	886,949	0	0	886,949
Budget Output 260010 Road Rehabilitation					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	24,000	0	0	24,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Road Rehabilitation	0	40,000	0	0	40,000
Budget Output 260014 Road Equipment and Fleet Management Services					
228002 Maintenance-Transport Equipment	0	55,000	0	0	55,000
Total Cost of Road Equipment and Fleet Management Services	0	55,000	0	0	55,000
Total Cost of Transport Infrastructure and Services Development	83,868	986,098	0	0	1,069,966

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SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
221001 Advertising and Public Relations		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	11,200	0	0	11,200
227004 Fuel, Lubricants and Oils		0	67,202	0	0	67,202
228001 Maintenance-Buildings and Structures		0	33,601	0	0	33,601
263402 Transfer to Other Government Units		0	251,871	0	0	251,871
Total for LCIII: Sigulu Islands Subcounty		County: Bukooli Islands County				9,289
LCII: Sigulu - Mukani	Sigulu Islands S/C hdqtrs	Transfer of URF to Sigulu Islands S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			9,289
Total for LCIII: Lolwe Subcounty		County: Bukooli Islands County				6,901
LCII: Lolwe East	Lolwe S/C hdqtrs	Transfer of URF to Lolwe S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,901
Total for LCIII: Bugana Subcounty		County: Bukooli Islands County				4,777
LCII: Bugana	Bukana S/C hdqtrs	Transfer of URF to Bukana S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,777
Total for LCIII: Banda Subcounty		County: Bukooli south Mainland				24,311
LCII: Lugala	Banda S/C hdqtrs	Transfer of URF to Banda S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			24,311
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				139,605
LCII: Namayingo Central Ward	Namayingo TC HDQTRS	Transfer of Uganda Road Fund Namayingo Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			139,605
Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland				12,633
LCII: Nsono	Buyinja S/C	Transfer of URF to Buyinja S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,633
Total for LCIII: Buswale Subcounty		County: Bukooli south Mainland				15,022
LCII: Buswale	Buswale S/C hdqtrs	Transfer of URF to Buswale S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			15,022
Total for LCIII: Buhemba Subcounty		County: Bukooli south Mainland				15,553
LCII: Buhemba	Buhemba S/C hdqtrs	Transfer of URF to Buhemba S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			15,553
Total for LCIII: Mutumba Subcounty		County: Bukooli south Mainland				23,780
LCII: Mwema	Mutumba S?C hdqtrs	Transfer of URF to Mutumba S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			23,780
Total Cost of District , Urban and Community Access Road Maintenance		0	365,875	0	0	365,875

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Total Cost of Transport Asset Management	0	365,875	0	0	365,875
Total Cost of Integrated Transport Infrastructure And Services	83,868	1,351,973	0	0	1,435,841
Programme 18 Development Plan Implementation					
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
221002 Workshops, Meetings and Seminars	0	12,800	0	0	12,800
225204 Monitoring and Supervision of capital work	0	31,800	0	0	31,800
227001 Travel inland	0	13,451	0	0	13,451
Total Cost of Programme Working Group Secretariat Services	0	58,051	0	0	58,051
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	58,051	0	0	58,051
Total Cost of Development Plan Implementation	0	58,051	0	0	58,051
Total Cost of Community Access Roads	83,868	1,437,024	0	0	1,520,892
Total Cost of Roads and Engineering	83,868	1,437,024	0	0	1,520,892

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Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	122,565	128,608
District Unconditional Grant Non-Wage	0	1,943
District Unconditional Grant Wage	52,000	51,858
Programme Conditional Grant - Non Wage Recurrent	70,565	74,806
Development Revenues	1,909,489	971,613
External Financing	1,056,580	0
Programme Conditional Grant - Development	838,095	956,798
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	2,032,054	1,100,221
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	52,000	51,858
Non Wage	70,565	76,750
Development Expenditure		
Domestic Development	852,909	971,613
External Financing	1,056,580	0
Total Expenditure	2,032,054	1,100,221

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	51,858	0	0	0	51,858
221001 Advertising and Public Relations	0	0	5,000	0	5,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				5,000
LCII: Nambugu Ward	Advertisement for procurement of water projects	Media - Adverts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,000

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221002 Workshops, Meetings and Seminars		0	35,003	4,960	0	39,963
<b>Total for LCIII:</b>			<b>County:</b>			<b>4,960</b>
LCII:	Community sensitization for toilets in RGC	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,960
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	4,000	0	0	4,000
223001 Property Management Expenses		0	2,000	0	0	2,000
223005 Electricity		0	1,020	0	0	1,020
223006 Water		0	1,020	0	0	1,020
224011 Research Expenses		0	3,500	0	0	3,500
225202 Environment Impact Assessment for Capital Works		0	0	23,700	0	23,700
<b>Total for LCIII:</b>			<b>County:</b>			<b>10,700</b>
LCII:	catchment protection	Environmental Impact Assessment - Stakeholder Engagement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,700
<b>Total for LCIII: Namayingo Town Council</b>			<b>County: Bukooli south Mainland</b>			<b>13,000</b>
LCII: Nambugu Ward	ESIA for latrines in RGCs	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,000
LCII: Nambugu Ward	ESIA of capital works	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	55,900	0	55,900
<b>Total for LCIII: Namayingo Town Council</b>			<b>County: Bukooli south Mainland</b>			<b>55,900</b>
LCII: Nambugu Ward	Nambugu	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			37,000
LCII: Nambugu Ward	Siting of 4 deep boreholes	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			18,900
227001 Travel inland		0	7,943	171,053	0	178,997
<b>Total for LCIII:</b>			<b>County:</b>			<b>92,800</b>
LCII:	Commissioning and launch of water projects	Travel Inland - Dignitaries	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			14,000

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LCII:	field appraisal of capital projects	Travel Inland - Benchmarking Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000		
LCII:	HIV/AIDS Sensitization	Travel Inland - AIDs Prevention Trips	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	10,000		
LCII:	Labour for rehabilitation	Travel Inland - Labour	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	17,000		
LCII:	Political monitoring of WASH	Travel Inland - Dignitaries	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,300		
LCII:	Supervion of latrines in RGCs	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	17,500		
LCII:	Water quality testing	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland		78,253		
LCII: Nambugu Ward	Borehole assessment for rehab	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,945		
LCII: Nambugu Ward	sanitation and hygiene promotion	Travel Inland - Backstopping Trips	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
LCII: Nambugu Ward	Supervision of drilling & rehab	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
LCII: Nambugu Ward	Supervision of piped water scheme	Travel Inland - Backstopping Trips	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	18,493		
227004 Fuel, Lubricants and Oils		0	6,000	0	6,000	
228002 Maintenance-Transport Equipment		0	14,264	0	14,264	
228004 Maintenance-Other Fixed Assets		0	0	64,000	64,000	
Total for LCIII:		County:		64,000		
LCII:	Borehole spare parts for old water sources	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	64,000		
312139 Other Structures - Acquisition		0	0	647,000	0	647,000
Total for LCIII:		County:		345,000		
LCII:	Construction of Piped water scheme phase I	Other Structures - Water Reticulation	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	345,000		
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland		302,000		
LCII: Nambugu Ward	Construction of toilets in RGCS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	120,000		
LCII: Nambugu Ward	Drilling of boreholes	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	125,000		

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LCII: Nambugu Ward	Payment of retention	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	45,000		
LCII: Nambugu Ward	Spring well protection	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,000		
<b>Total Cost of Planning and Budgeting services</b>		51,858	76,750	971,613	0	1,100,221
<b>Total Cost of Population Health, Safety and Management</b>		51,858	76,750	971,613	0	1,100,221
<b>Total Cost of Human Capital Development</b>		51,858	76,750	971,613	0	1,100,221
<b>Total Cost of Rural Water Supply and Sanitation</b>		51,858	76,750	971,613	0	1,100,221
<b>Total Cost of Water</b>		51,858	76,750	971,613	0	1,100,221

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Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	469,199	427,045
District Unconditional Grant Non-Wage	12,992	12,146
District Unconditional Grant Wage	400,000	359,031
Locally Raised Revenues	9,144	6,825
Programme Conditional Grant - Non Wage Recurrent	47,063	49,043
Development Revenues	20,000	0
District Discretionary Equalisation Development Grant	20,000	0
Total Revenues Shares	489,199	427,045
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	400,000	359,031
Non Wage	69,199	68,014
Development Expenditure		
Domestic Development	20,000	0
External Financing	0	0
Total Expenditure	489,199	427,045

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
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					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	359,031	0	0	0	359,031
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	3,000	0	0	3,000
223001 Property Management Expenses	0	800	0	0	800

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223005 Electricity	0	340	0	0	340
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	3,052	0	0	3,052
227001 Travel inland	0	7,431	0	0	7,431
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>359,031</b>	<b>24,123</b>	<b>0</b>	<b>0</b>	<b>383,154</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
224003 Agricultural Supplies and Services	0	7,087	0	0	7,087
227001 Travel inland	0	2,551	0	0	2,551
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	4,400	0	0	4,400
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>22,038</b>	<b>0</b>	<b>0</b>	<b>22,038</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>359,031</b>	<b>48,161</b>	<b>0</b>	<b>0</b>	<b>407,192</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	2,048	0	0	2,048
227001 Travel inland	0	6,805	0	0	6,805
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>10,853</b>	<b>0</b>	<b>0</b>	<b>10,853</b>
<b>Budget Output 140035 Land Information Management</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
225201 Consultancy Services-Capital	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>19,853</b>	<b>0</b>	<b>0</b>	<b>19,853</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>359,031</b>	<b>68,014</b>	<b>0</b>	<b>0</b>	<b>427,045</b>
<b>Total Cost of Natural Resources Management</b>	<b>359,031</b>	<b>68,014</b>	<b>0</b>	<b>0</b>	<b>427,045</b>
<b>Total Cost of Natural Resources</b>	<b>359,031</b>	<b>68,014</b>	<b>0</b>	<b>0</b>	<b>427,045</b>

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Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	324,003	280,723
Programme Conditional Grant - Non Wage Recurrent	53,629	53,629
District Unconditional Grant Non-Wage	23,785	22,863
District Unconditional Grant Wage	201,876	198,453
Locally Raised Revenues	8,052	5,778
Other Transfers from Central Government	36,660	0
Development Revenues	70,006	0
Other Transfers from Central Government	70,006	0
Total Revenues Shares	394,009	280,723
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	201,876	198,453
Non Wage	122,127	82,271
Development Expenditure		
Domestic Development	70,006	0
External Financing	0	0
Total Expenditure	394,009	280,723

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	2,445	0	0	2,445
221007 Books, Periodicals & Newspapers	0	1,427	0	0	1,427
221011 Printing, Stationery, Photocopying and Binding	0	640	0	0	640

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223005 Electricity	0	700	0	0	700
227001 Travel inland	0	1,200	0	0	1,200
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Economic Integration and Market Access	0	10,912	0	0	10,912
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	10,912	0	0	10,912
Total Cost of Private Sector Development	0	10,912	0	0	10,912
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	3,154	0	0	3,154
227001 Travel inland	0	3,600	0	0	3,600
Total Cost of Response to Gender based violence	0	6,754	0	0	6,754
Total Cost of Gender and Social Protection	0	6,754	0	0	6,754
SubProgramme 04 Labour and employment services					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	2,870	0	0	2,870
Total Cost of Leadership and Management	0	2,870	0	0	2,870
Total Cost of Labour and employment services	0	2,870	0	0	2,870
Total Cost of Human Capital Development	0	9,624	0	0	9,624
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	7,262	0	0	7,262
227001 Travel inland	0	5,877	0	0	5,877
Total Cost of HIV/AIDS Mainstreaming	0	13,139	0	0	13,139
Budget Output 440016 Promotion of Arts & crafts					
221002 Workshops, Meetings and Seminars	0	4,454	0	0	4,454
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Promotion of Arts & crafts	0	5,454	0	0	5,454
Total Cost of Community sensitization and empowerment	0	18,593	0	0	18,593
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	198,453	0	0	0	198,453
212103 Incapacity benefits (Employees)	0	600	0	0	600

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221002 Workshops, Meetings and Seminars	0	4,916	0	0	4,916
221007 Books, Periodicals & Newspapers	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	900	0	0	900
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223005 Electricity	0	600	0	0	600
223006 Water	0	200	0	0	200
224004 Beddings, Clothing, Footwear and related Services	0	3,800	0	0	3,800
227001 Travel inland	0	5,378	0	0	5,378
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>198,453</b>	<b>21,494</b>	<b>0</b>	<b>0</b>	<b>219,947</b>
<b>Total Cost of Strengthening institutional support</b>	<b>198,453</b>	<b>21,494</b>	<b>0</b>	<b>0</b>	<b>219,947</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>198,453</b>	<b>40,087</b>	<b>0</b>	<b>0</b>	<b>238,540</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000011 Communication and Public Relations</b>					
221002 Workshops, Meetings and Seminars	0	3,309	0	0	3,309
227001 Travel inland	0	1,200	0	0	1,200
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>4,509</b>	<b>0</b>	<b>0</b>	<b>4,509</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>4,509</b>	<b>0</b>	<b>0</b>	<b>4,509</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>4,509</b>	<b>0</b>	<b>0</b>	<b>4,509</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	1,677	0	0	1,677
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>3,877</b>	<b>0</b>	<b>0</b>	<b>3,877</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>3,877</b>	<b>0</b>	<b>0</b>	<b>3,877</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
221002 Workshops, Meetings and Seminars	0	5,754	0	0	5,754

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221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	7,308	0	0	7,308
Total Cost of Programme Working Group Secretariat Services	0	13,262	0	0	13,262
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	13,262	0	0	13,262
Total Cost of Development Plan Implementation	0	17,139	0	0	17,139
Total Cost of Community Mobilisation	198,453	82,271	0	0	280,723
Total Cost of Community Based Services	198,453	82,271	0	0	280,723

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Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	102,007	107,240
District Unconditional Grant Non-Wage	46,364	48,069
District Unconditional Grant Wage	48,000	48,000
Locally Raised Revenues	7,643	11,171
Development Revenues	558,751	256,210
District Discretionary Equalisation Development Grant	165,733	256,210
External Financing	393,018	0
Total Revenues Shares	660,758	363,450

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	48,000	48,000
Non Wage	54,007	59,240
Development Expenditure		
Domestic Development	165,733	256,210
External Financing	393,018	0
Total Expenditure	660,758	363,450

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2024/25					
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					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	0	2,000	0	2,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				2,000
LCII: Nambugu Ward	NAMBUGU	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
Total Cost of Climate Change Mitigation	0	0	2,000	0	2,000
Total Cost of Environment and Natural Resources Management	0	0	2,000	0	2,000

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Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	2,000	0	2,000
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	45,000	0	45,000
Total for LCIII: Mutumba Subcounty	County: Bukooli south Mainland				45,000
LCII: Mwema	MULWANDA	Roads and Bridges - Open	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		45,000
Total Cost of Infrastructure Development and Management	0	0	45,000	0	45,000
Total Cost of Transport Infrastructure and Services Development	0	0	45,000	0	45,000
Total Cost of Integrated Transport Infrastructure And Services	0	0	45,000	0	45,000
Programme 11 Digital Transformation					
SubProgramme 04 Enabling Environment					
Budget Output 000004 Finance and Accounting					
312229 Other ICT Equipment - Acquisition	0	0	11,000	0	11,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				11,000
LCII: Nambugu Ward	NAMBUGU	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		11,000
Total Cost of Finance and Accounting	0	0	11,000	0	11,000
Total Cost of Enabling Environment	0	0	11,000	0	11,000
Total Cost of Digital Transformation	0	0	11,000	0	11,000
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
Total Cost of Gender Mainstreaming services	0	10,000	0	0	10,000
Total Cost of Education,Sports and skills	0	10,000	0	0	10,000
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
228001 Maintenance-Buildings and Structures	0	0	70,000	0	70,000
Total for LCIII:	County:				10,000

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LCII:		Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
Total for LCIII: Lolwe Subcounty		County: Bukooli Islands County				20,000
LCII: Lolwe East	SINGILA	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				40,000
LCII: Nambugu Ward	F&P TOILET	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
LCII: Nambugu Ward	BUYINJA OPD	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
LCII: Nambugu Ward	LATRINE HEALTH DEPARTMENT	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
312121 Non-Residential Buildings - Acquisition		0	0	70,000	0	70,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				40,000
LCII: Nambugu Ward	PLAY GROUND	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			40,000
Total for LCIII: Buswale Subcounty		County: Bukooli south Mainland				30,000
LCII: Madowa	MADOWA CLC	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
Total Cost of Quality Assurance Systems		0	0	140,000	0	140,000
Total Cost of Population Health, Safety and Management		0	0	140,000	0	140,000
Total Cost of Human Capital Development		0	10,000	140,000	0	150,000
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,400	6,000	0	7,400
Total for LCIII:		County:				6,000
LCII:	NAMBUGU	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
Total Cost of HIV/AIDS Mainstreaming		0	1,400	6,000	0	7,400
Total Cost of Strengthening Accountability		0	1,400	6,000	0	7,400
SubProgramme 03 Human Resource Management						
Budget Output 010008 Capacity Strengthening						

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221002 Workshops, Meetings and Seminars	0	0	3,000	0	3,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				3,000
LCII: Nambugu Ward	NAMBUGU	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
Total Cost of Capacity Strengthening	0	0	3,000	0	3,000
Total Cost of Human Resource Management	0	0	3,000	0	3,000
Total Cost of Public Sector Transformation	0	1,400	9,000	0	10,400
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
223001 Property Management Expenses	0	0	3,000	0	3,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				3,000
LCII: Nambugu Ward	NAMBUGU	Property Management - Property Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
Total Cost of Facilities Management	0	0	3,000	0	3,000
Total Cost of Institutional Coordination	0	0	3,000	0	3,000
Total Cost of Governance And Security	0	0	3,000	0	3,000
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	48,000	0	0	0	48,000
221002 Workshops, Meetings and Seminars	0	4,800	0	0	4,800
221008 Information and Communication Technology Supplies.	0	4,170	0	0	4,170
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,001	0	0	1,001
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	7,269	0	0	7,269
Total Cost of Planning and Budgeting services	48,000	29,240	0	0	77,240
Total Cost of Development Planning, Research, Evaluation and Statistics	48,000	29,240	0	0	77,240
SubProgramme 02 Resource Mobilization and Budgeting					

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Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	9,800	0	0	9,800
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Data Management and Dissemination	0	18,600	0	0	18,600
Total Cost of Resource Mobilization and Budgeting	0	18,600	0	0	18,600
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
227001 Travel inland	0	0	16,610	0	16,610
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				16,610
LCII: Nambugu Ward	NAMBUGU	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,610
Total Cost of Programme Working Group Secretariat Services	0	0	16,610	0	16,610
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	0	16,610	0	16,610
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	0	2,000	0	2,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				2,000
LCII: Bulamba Ward	NAMBUGU	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
227001 Travel inland	0	0	18,600	0	18,600
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				18,600
LCII: Nambugu Ward	NAMBUGU	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		18,600
Total Cost of Inspection and Monitoring	0	0	20,600	0	20,600
Budget Output 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	0	2,000	0	2,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				2,000
LCII: Nambugu Ward	NAMBUGU	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
227001 Travel inland	0	0	7,000	0	7,000
Total for LCIII:	County:				4,000

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LCII:	NAMBUGU	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000	
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			3,000
LCII: Nambugu Ward	NAMBUGU	Travel Inland - Benchmarking Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000	
Total Cost of Management of Government Accounts	0	0	9,000	0	9,000
Total Cost of Accountability Systems and Service Delivery	0	0	29,600	0	29,600
Total Cost of Development Plan Implementation	48,000	47,840	46,210	0	142,050
Total Cost of Planning and Statistics	48,000	59,240	256,210	0	363,450
Total Cost of Planning	48,000	59,240	256,210	0	363,450

VOTE: 904 Namayingo District

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	47,341	30,592
District Unconditional Grant Non-Wage	15,690	14,575
District Unconditional Grant Wage	26,874	11,284
Locally Raised Revenues	4,777	4,732
Development Revenues	1,200	1,400
District Discretionary Equalisation Development Grant	1,200	1,400
Total Revenues Shares	48,541	31,992
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	26,874	11,284
Non Wage	20,467	19,307
Development Expenditure		
Domestic Development	1,200	1,400
External Financing	0	0
Total Expenditure	48,541	31,992

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Compliance					
Approved Budget Estimates for FY 2024/25					
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					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
221011 Printing, Stationery, Photocopying and Binding	0	1,323	0	0	1,323
221012 Small Office Equipment	0	340	0	0	340
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Climate Change Mitigation	0	3,263	0	0	3,263
Total Cost of Environment and Natural Resources Management	0	3,263	0	0	3,263
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	3,263	0	0	3,263

VOTE: 904 Namayingo District

Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221017 Membership dues and Subscription fees.	0	847	0	0	847
227001 Travel inland	0	1,471	0	0	1,471
Total Cost of Gender Mainstreaming services	0	2,318	0	0	2,318
Total Cost of Education,Sports and skills	0	2,318	0	0	2,318
Total Cost of Human Capital Development	0	2,318	0	0	2,318
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,093	0	0	3,093
Total Cost of HIV/AIDS Mainstreaming	0	3,093	0	0	3,093
Total Cost of Institutional Coordination	0	3,093	0	0	3,093
Total Cost of Governance And Security	0	3,093	0	0	3,093
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	8,434	0	0	8,434
228002 Maintenance-Transport Equipment	0	1,400	0	0	1,400
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	9,834	0	0	9,834
Total Cost of Resource Mobilization and Budgeting	0	9,834	0	0	9,834
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	1,400	0	1,400
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				1,400
LCII: Nambugu Ward	NAMBUGU	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,400
Total Cost of Inspection and Monitoring	0	0	1,400	0	1,400
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	11,284	0	0	0	11,284
221008 Information and Communication Technology Supplies.	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
Total Cost of Management of Government Accounts	11,284	800	0	0	12,084

**VOTE: 904**    Namayingo District

Total Cost of Accountability Systems and Service Delivery	11,284	800	1,400	0	13,484
Total Cost of Development Plan Implementation	11,284	10,633	1,400	0	23,318
Total Cost of Compliance	11,284	19,307	1,400	0	31,992
Total Cost of Internal Audit	11,284	19,307	1,400	0	31,992

VOTE: 904 Namayingo District

Trade, Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	73,020	77,861
Programme Conditional Grant - Non Wage Recurrent	15,148	15,014
District Unconditional Grant Non-Wage	15,690	15,775
District Unconditional Grant Wage	37,405	38,022
Locally Raised Revenues	4,777	4,732
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	73,020	84,339
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	37,405	38,022
Non Wage	35,615	39,840
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	73,020	84,339

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
221011 Printing, Stationery, Photocopying and Binding	0	830	0	0	830
227001 Travel inland	0	2,580	0	0	2,580
Total Cost of Marketing and value addition	0	3,410	0	0	3,410
Total Cost of Agricultural Market Access and Competitiveness	0	3,410	0	0	3,410
Total Cost of Agro-Industrialization	0	3,410	0	0	3,410

VOTE: 904 Namayingo District

Programme 04 Manufacturing

SubProgramme 01 Industrial and Technological Development

Budget Output 000023 Inspection and Monitoring

221001 Advertising and Public Relations	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	800	0	0	800
227001 Travel inland	0	6,372	0	0	6,372
Total Cost of Inspection and Monitoring	0	8,372	0	0	8,372
Total Cost of Industrial and Technological Development	0	8,372	0	0	8,372
Total Cost of Manufacturing	0	8,372	0	0	8,372

Programme 05 Tourism Development

SubProgramme 01 Marketing and Promotion

Budget Output 120002 Domestic Promotion

221009 Welfare and Entertainment	0	350	0	0	350
227001 Travel inland	0	1,650	0	0	1,650
Total Cost of Domestic Promotion	0	2,000	0	0	2,000

Budget Output 120012 Tourism Investment, Promotion and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	1,150	0	0	1,150
227001 Travel inland	0	1,011	0	0	1,011
Total Cost of Tourism Investment, Promotion and Marketing	0	2,161	0	0	2,161
Total Cost of Marketing and Promotion	0	4,161	0	0	4,161

SubProgramme 02 Infrastructure, Product Development and Conservation

Budget Output 120014 Protection, Development and Maintanance Services

221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	110	0	0	110
227001 Travel inland	0	1,100	0	0	1,100
Total Cost of Protection, Development and Maintanance Services	0	1,410	0	0	1,410

Budget Output 120015 Heritage Conservation Education and Awareness

221009 Welfare and Entertainment	0	200	0	0	200
227001 Travel inland	0	800	0	0	800
Total Cost of Heritage Conservation Education and Awareness	0	1,000	0	0	1,000
Total Cost of Infrastructure, Product Development and Conservation	0	2,410	0	0	2,410

SubProgramme 03 Regulation and Skills Development

VOTE: 904 Namayingo District

Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	760	0	0	760
Total Cost of Planning and Budgeting services	0	760	0	0	760
Budget Output 000027 Programme Working Group Secretariat Services					
221009 Welfare and Entertainment	0	300	0	0	300
227001 Travel inland	0	700	0	0	700
Total Cost of Programme Working Group Secretariat Services	0	1,000	0	0	1,000
Budget Output 000058 Stakeholder Management					
312235 Furniture and Fittings - Acquisition	0	0	6,477	0	6,477
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				6,477
LCII: Nambugu Ward	District Headquarters	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		6,477
Total Cost of Stakeholder Management	0	0	6,477	0	6,477
Budget Output 120015 Heritage Conservation Education and Awareness					
221009 Welfare and Entertainment	0	320	0	0	320
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
227001 Travel inland	0	3,898	0	0	3,898
Total Cost of Heritage Conservation Education and Awareness	0	4,318	0	0	4,318
Total Cost of Regulation and Skills Development	0	6,078	6,477	0	12,555
Total Cost of Tourism Development	0	12,649	6,477	0	19,126
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	276	0	0	276
227001 Travel inland	0	9,759	0	0	9,759
Total Cost of Private sector coordination	0	10,435	0	0	10,435
Total Cost of Enabling Environment	0	10,435	0	0	10,435
Total Cost of Private Sector Development	0	10,435	0	0	10,435
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,064	0	0	1,064

VOTE: 904 Namayingo District

Total Cost of HIV/AIDS Mainstreaming	0	1,064	0	0	1,064
Total Cost of Community sensitization and empowerment	0	1,064	0	0	1,064
Total Cost of Community Mobilization And Mindset Change	0	1,064	0	0	1,064
Programme 18 Development Plan Implementation					
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	38,022	0	0	0	38,022
227001 Travel inland	0	3,910	0	0	3,910
Total Cost of Programme Working Group Secretariat Services	38,022	3,910	0	0	41,932
Total Cost of Oversight, Implementation, Coordination and Monitoring	38,022	3,910	0	0	41,932
Total Cost of Development Plan Implementation	38,022	3,910	0	0	41,932
Total Cost of Commercial Services	38,022	39,840	6,477	0	84,339
Total Cost of Trade, Industry and Local Development	38,022	39,840	6,477	0	84,339