

# VOTE: 902 Nakaseke District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i>         | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| <b>Locally Raised Revenues</b>            | <b>2,027,979</b>        | <b>2,027,979</b>        |
| o/w Higher Local Government               | 1,278,912               | 1,409,905               |
| o/w Lower Local Government                | 749,068                 | 618,074                 |
| <b>Discretionary Government Transfers</b> | <b>4,388,026</b>        | <b>4,497,571</b>        |
| o/w Higher Local Government               | 3,795,724               | 3,969,795               |
| o/w Lower Local Government                | 592,302                 | 527,776                 |
| <b>Conditional Government Transfers</b>   | <b>31,151,389</b>       | <b>36,998,283</b>       |
| o/w Higher Local Government               | 31,151,389              | 36,998,283              |
| o/w Lower Local Government                | 0                       | 0                       |
| <b>Other Government Transfers</b>         | <b>1,162,520</b>        | <b>2,160,065</b>        |
| o/w Higher Local Government               | 1,162,520               | 2,160,065               |
| o/w Lower Local Government                | 0                       | 0                       |
| <b>External Financing</b>                 | <b>510,651</b>          | <b>495,091</b>          |
| o/w Higher Local Government               | 510,651                 | 495,091                 |
| o/w Lower Local Government                | 0                       | 0                       |
| <b>Grand Total</b>                        | <b>39,240,565</b>       | <b>46,178,989</b>       |
| o/w Higher Local Government               | 37,899,195              | 45,033,139              |
| o/w Lower Local Government                | 1,341,370               | 1,145,850               |

# VOTE: 902 Nakaseke District

## A2:Revenue Performance, Plans and Projections by Source

| <i>Uganda Shillings Thousands</i>                          | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>Locally Raised Revenues</b>                             | <b>2,027,979</b>        | <b>2,027,979</b>        |
| Agency Fees  | 26,000                  | 26,000                  |
| Animal and Crop Husbandry related Levies                   | 69,789                  | 69,789                  |
| Business licenses  | 24,000                  | 24,000                  |
| Educational/Instruction related levies                     | 2,500                   | 2,500                   |
| Inspection Fees  | 3,000                   | 3,000                   |
| Land Fees  | 360,000                 | 360,000                 |
| Liquor licenses  | 616                     | 615                     |
| Local Hotel Tax  | 3,000                   | 3,000                   |
| Local Services Tax-Payable By Individuals                  | 152,000                 | 152,000                 |
| Market /Gate Charges                                       | 26,000                  | 26,000                  |
| Miscellaneous receipts/income                              | 12,254                  | 12,254                  |
| Other fees e.g. street parking fees                        | 937,988                 | 937,988                 |
| Other licenses   | 4,113                   | 41,125                  |
| Other taxes on specific services                           | 192,000                 | 152,108                 |
| Property related Duties/Fees                               | 40,600                  | 40,600                  |
| Registration fees for Documents and Businesses             | 12,000                  | 12,000                  |
| Rent & Rates - Non-Produced Assets – from private entities | 2,120                   | 0                       |
| Sale of bid documents-From Government Units                | 0                       | 5,000                   |
| Sale of Medical Services-From Government Units             | 160,000                 | 160,000                 |
| <b>Discretionary Government Transfers</b>                  | <b>4,388,026</b>        | <b>4,497,571</b>        |
| District Discretionary Equalisation Development Grant      | 340,963                 | 429,433                 |
| District Unconditional Grant Non-Wage                      | 834,754                 | 701,754                 |
| District Unconditional Grant Wage                          | 2,194,283               | 2,379,321               |
| Urban Discretionary Equalisation Development Grant         | 63,429                  | 34,692                  |
| Urban Unconditional Grant Wage                             | 818,275                 | 818,275                 |
| Urban Unconditional Non-Wage                               | 136,323                 | 134,096                 |
| <b>Conditional Government Transfers</b>                    | <b>31,151,389</b>       | <b>36,998,283</b>       |
| Programme Conditional Grant - Non Wage Recurrent           | 6,462,383               | 6,974,046               |
| Programme Conditional Grant - Development                  | 4,362,417               | 5,559,689               |
| Programme Conditional Grant - Wage Recurrent               | 19,311,774              | 23,049,734              |
| Transitional Conditional Grant - Development               | 1,014,815               | 1,414,815               |

# VOTE: 902 Nakaseke District

| <i>Uganda Shillings Thousands</i>                          | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>Other Government Transfers</b>                          | <b>1,162,520</b>        | <b>2,160,065</b>        |
| Micro Projects under Luwero Rwenzori Development Programme | 0                       | 1,009,987               |
| National Oil Seeds Project                                 | 0                       | 38,000                  |
| Support to PLE (UNEB)                                      | 35,000                  | 35,000                  |
| Uganda Road Fund (URF)                                     | 1,113,107               | 1,062,665               |
| Uganda Women Entrepreneurship Program(UWEP)                | 14,413                  | 14,413                  |
| <b>External Financing</b>                                  | <b>510,651</b>          | <b>495,091</b>          |
| Global Alliance for Vaccines and Immunization (GAVI)       | 345,734                 | 431,758                 |
| Global Fund for HIV, TB & Malaria                          | 101,584                 | 0                       |
| Mildmay International                                      | 34,000                  | 34,000                  |
| United Nations Children Fund (UNICEF)                      | 29,333                  | 29,333                  |
| <b>Total Revenues Shares</b>                               | <b>39,240,565</b>       | <b>46,178,989</b>       |

**VOTE: 902 Nakaseke District****A3: Summary of Programme Allocations For FY 2023/24**

| <i>Uganda Shillings Thousands</i>                                     | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL             |
|---|----------------------------|-------------------------------|----------------------------------|--------------------|-------------------|
| <b>Agro-Industrialization</b>   | <b>1,267,244</b>           | <b>146,079</b>                | <b>0</b>                         | <b>0</b>           | <b>1,413,323</b>  |
| o/w: Wage:  | 1,262,721                  | 0                             | 0                                | 0                  | 1,262,721         |
| Non-Wage Recurrent:   | 4,523                      | 142,079                       | 0                                | 0                  | 146,603           |
| Development:  | 0                          | 4,000                         | 0                                | 0                  | 4,000             |
| <b>Tourism Development</b>  | <b>2,657</b>               | <b>0</b>                      | <b>0</b>                         | <b>0</b>           | <b>2,657</b>      |
| o/w: Wage:  | 0                          | 0                             | 0                                | 0                  | 0                 |
| Non-Wage Recurrent:   | 2,657                      | 0                             | 0                                | 0                  | 2,657             |
| Development:  | 0                          | 0                             | 0                                | 0                  | 0                 |
| <b>Natural Resources, Environment, Climate Change, Land And Water</b> | <b>1,054,583</b>           | <b>23,489</b>                 | <b>0</b>                         | <b>0</b>           | <b>1,078,072</b>  |
| o/w: Wage:  | 353,274                    | 0                             | 0                                | 0                  | 353,274           |
| Non-Wage Recurrent:   | 131,225                    | 23,489                        | 0                                | 0                  | 154,714           |
| Development:  | 570,084                    | 0                             | 0                                | 0                  | 570,084           |
| <b>Private Sector Development</b>                                     | <b>84,423</b>              | <b>11,489</b>                 | <b>0</b>                         | <b>0</b>           | <b>95,912</b>     |
| o/w: Wage:  | 59,232                     | 0                             | 0                                | 0                  | 59,232            |
| Non-Wage Recurrent:   | 25,191                     | 11,489                        | 0                                | 0                  | 36,680            |
| Development:  | 0                          | 0                             | 0                                | 0                  | 0                 |
| <b>Integrated Transport Infrastructure And Services</b>               | <b>1,400,000</b>           | <b>0</b>                      | <b>1,100,665</b>                 | <b>0</b>           | <b>2,500,665</b>  |
| o/w: Wage:  | 0                          | 0                             | 0                                | 0                  | 0                 |
| Non-Wage Recurrent:   | 0                          | 0                             | 1,100,665                        | 0                  | 1,100,665         |
| Development:  | 1,400,000                  | 0                             | 0                                | 0                  | 1,400,000         |
| <b>Sustainable Urbanisation And Housing</b>                           | <b>459,085</b>             | <b>7,688</b>                  | <b>0</b>                         | <b>0</b>           | <b>466,773</b>    |
| o/w: Wage:  | 454,727                    | 0                             | 0                                | 0                  | 454,727           |
| Non-Wage Recurrent:   | 4,358                      | 7,688                         | 0                                | 0                  | 12,046            |
| Development:  | 0                          | 0                             | 0                                | 0                  | 0                 |
| <b>Human Capital Development</b>                                      | <b>30,483,199</b>          | <b>86,366</b>                 | <b>35,000</b>                    | <b>0</b>           | <b>31,099,656</b> |
| o/w: Wage:  | 21,861,914                 | 0                             | 0                                | 0                  | 21,861,914        |
| Non-Wage Recurrent:   | 4,208,155                  | 76,366                        | 35,000                           | 0                  | 4,319,521         |

**VOTE: 902 Nakaseke District**

| <i>Uganda Shillings Thousands</i>                | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL             |
|--|----------------------------|-------------------------------|----------------------------------|--------------------|-------------------|
| Development:                                     | 4,413,130                  | 10,000                        | 0                                | 495,091            | 4,918,221         |
| <b>Public Sector Transformation</b>              | <b>1,343,513</b>           | <b>9,600</b>                  | <b>0</b>                         | <b>0</b>           | <b>1,353,113</b>  |
| o/w: Wage:                                       | 1,288,275                  | 0                             | 0                                | 0                  | 1,288,275         |
| Non-Wage Recurrent:                              | 55,239                     | 9,600                         | 0                                | 0                  | 64,839            |
| Development:                                     | 0                          | 0                             | 0                                | 0                  | 0                 |
| <b>Community Mobilization And Mindset Change</b> | <b>267,286</b>             | <b>20,054</b>                 | <b>14,413</b>                    | <b>0</b>           | <b>301,753</b>    |
| o/w: Wage:                                       | 211,736                    | 0                             | 0                                | 0                  | 211,736           |
| Non-Wage Recurrent:                              | 55,550                     | 20,054                        | 14,413                           | 0                  | 90,017            |
| Development:                                     | 0                          | 0                             | 0                                | 0                  | 0                 |
| <b>Governance And Security</b>                   | <b>4,575,244</b>           | <b>1,522,080</b>              | <b>1,009,987</b>                 | <b>0</b>           | <b>7,107,311</b>  |
| o/w: Wage:                                       | 391,899                    | 0                             | 0                                | 0                  | 391,899           |
| Non-Wage Recurrent:                              | 3,196,046                  | 1,233,027                     | 715,987                          | 0                  | 5,145,060         |
| Development:                                     | 987,299                    | 289,053                       | 294,000                          | 0                  | 1,570,352         |
| <b>Development Plan Implementation</b>           | <b>558,620</b>             | <b>201,134</b>                | <b>0</b>                         | <b>0</b>           | <b>759,753</b>    |
| o/w: Wage:                                       | 363,553                    | 0                             | 0                                | 0                  | 363,553           |
| Non-Wage Recurrent:                              | 126,952                    | 184,187                       | 0                                | 0                  | 311,139           |
| Development:                                     | 68,115                     | 16,947                        | 0                                | 0                  | 85,061            |
| <b>Grand Total</b>                               | <b>41,495,855</b>          | <b>2,027,979</b>              | <b>2,160,065</b>                 | <b>495,091</b>     | <b>46,178,989</b> |
| <b>Grand Total Wage</b>                          | <b>26,247,330</b>          | <b>0</b>                      | <b>0</b>                         | <b>0</b>           | <b>26,247,330</b> |
| <b>Grand Total Non-Wage Recurrent</b>            | <b>7,809,896</b>           | <b>1,707,979</b>              | <b>1,866,065</b>                 | <b>0</b>           | <b>11,383,940</b> |
| <b>Grand Total Development</b>                   | <b>7,438,629</b>           | <b>320,000</b>                | <b>294,000</b>                   | <b>495,091</b>     | <b>8,547,719</b>  |

# VOTE: 902 Nakaseke District

## A4: Summary of Department Allocations for FY 2023/24

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|-----------------------------------|-------------------------|-------------------------|
| <b>Administration</b>             | <b>6,203,246</b>        | <b>7,528,480</b>        |
| o/w Higher Local Government       | 5,116,075               | 6,382,630               |
| o/w Lower Local Government        | 1,087,171               | 1,145,850               |
| <b>Finance</b>                    | <b>529,761</b>          | <b>529,385</b>          |
| o/w Higher Local Government       | 529,761                 | 529,385                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Statutory bodies</b>           | <b>1,014,879</b>        | <b>824,069</b>          |
| o/w Higher Local Government       | 1,014,879               | 824,069                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Production and Marketing</b>   | <b>2,823,404</b>        | <b>1,413,323</b>        |
| o/w Higher Local Government       | 2,823,404               | 1,413,323               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Health</b>                     | <b>9,395,571</b>        | <b>10,670,620</b>       |
| o/w Higher Local Government       | 9,395,571               | 10,670,620              |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Education</b>                  | <b>15,388,808</b>       | <b>20,404,936</b>       |
| o/w Higher Local Government       | 15,388,808              | 20,404,936              |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Roads and Engineering</b>      | <b>1,825,679</b>        | <b>2,967,438</b>        |
| o/w Higher Local Government       | 1,825,679               | 2,967,438               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Water</b>                      | <b>704,373</b>          | <b>653,632</b>          |
| o/w Higher Local Government       | 704,373                 | 653,632                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Natural Resources</b>          | <b>409,275</b>          | <b>424,440</b>          |
| o/w Higher Local Government       | 409,275                 | 424,440                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Community Based Services</b>   | <b>293,919</b>          | <b>301,753</b>          |
| o/w Higher Local Government       | 293,919                 | 301,753                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Planning</b>                   | <b>426,083</b>          | <b>230,368</b>          |
| o/w Higher Local Government       | 171,884                 | 230,368                 |
| o/w Lower Local Government        | 254,199                 | 0                       |

# VOTE: 902 Nakaseke District

| <i>Uganda Shillings Thousands</i>            | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>Internal Audit</b>                        | <b>133,982</b>          | <b>131,975</b>          |
| o/w Higher Local Government                  | 133,982                 | 131,975                 |
| o/w Lower Local Government                   | 0                       | 0                       |
| <b>Trade, Industry and Local Development</b> | <b>91,585</b>           | <b>98,569</b>           |
| o/w Higher Local Government                  | 91,585                  | 98,569                  |
| o/w Lower Local Government                   | 0                       | 0                       |
| <b>Grand Total</b>                           | <b>39,240,565</b>       | <b>46,178,989</b>       |
| <b>o/w Higher Local Government</b>           | <b>37,899,195</b>       | <b>45,033,139</b>       |
| o/w: Wage:                                   | 22,324,332              | 26,247,330              |
| Non-Wage Recurrent:                          | 9,194,788               | 10,478,635              |
| Domestic Devt:                               | 5,869,424               | 7,812,083               |
| External Financing:                          | 510,651                 | 495,091                 |
| <b>o/w Lower Local Government</b>            | <b>1,341,370</b>        | <b>1,145,850</b>        |
| o/w: Wage:                                   | 0                       | 0                       |
| Non-Wage Recurrent:                          | 1,087,171               | 905,305                 |
| Domestic Devt:                               | 254,199                 | 240,545                 |
| External Financing:                          | 0                       | 0                       |

# VOTE: 902 Nakaseke District

## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### *Administration*

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

| <i>Ushs Thousands</i>                                 | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                         |
| <b><i>Recurrent Revenues</i></b>                      | 5,508,092               | 5,998,128               |
| Urban Unconditional Grant Wage                        | 371,028                 | 376,118                 |
| District Unconditional Grant Non-Wage                 | 90,540                  | 95,550                  |
| District Unconditional Grant Wage                     | 917,248                 | 912,157                 |
| Locally Raised Revenues                               | 390,837                 | 395,227                 |
| Other Transfers from Central Government               | 0                       | 715,987                 |
| Multi-Sectoral Transfers to LLGs_NonWage              | 1,087,171               | 905,305                 |
| Programme Conditional Grant - Non Wage Recurrent      | 2,651,269               | 2,597,784               |
| <b><i>Development Revenues</i></b>                    | 695,154                 | 1,530,352               |
| Transitional Conditional Grant - Development          | 600,000                 | 700,000                 |
| District Discretionary Equalisation Development Grant | 95,154                  | 95,807                  |
| Locally Raised Revenues                               | 0                       | 200,000                 |
| Other Transfers from Central Government               | 0                       | 294,000                 |
| Multi-Sectoral Transfers to LLGs_Gou                  | 0                       | 240,545                 |
| <b>Total Revenues Shares</b>                          | <b>6,203,246</b>        | <b>7,528,480</b>        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                         |                         |
| <b><i>Recurrent Expenditure</i></b>                   |                         |                         |
| Wage  | 1,288,275               | 1,288,275               |
| Non Wage  | 4,219,817               | 4,709,853               |
| <b><i>Development Expenditure</i></b>                 |                         |                         |
| Domestic Development                                  | 695,154                 | 1,530,352               |
| External Financing                                    | 0                       | 0                       |
| <b>Total Expenditure</b>                              | <b>6,203,246</b>        | <b>7,528,480</b>        |

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

##### **Service Area 10 Administration and Management**



# VOTE: 902 Nakaseke District

## Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services   | Wage                           | Non Wage                           | GoU Dev   | Ext.Fin  | Total            |
|---|--------------------------------|------------------------------------|---|----------|------------------|
| <b>Programme 12 Human Capital Development</b>                     |                                |                                    |   |          |                  |
| <b>SubProgramme 01 Education,Sports and skills</b>                |                                |                                    |   |          |                  |
| <b>Budget Output 32003 Assets and Facilities Management</b>       |                                |                                    |   |          |                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 0                              | 1,800                              | 0   | 0        | 1,800            |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)           | 0                              | 800                                | 0   | 0        | 800              |
| 228002 Maintenance-Transport Equipment                            | 0                              | 15,000                             | 0   | 0        | 15,000           |
| 228004 Maintenance-Other Fixed Assets                             | 0                              | 6,500                              | 0   | 0        | 6,500            |
| <b>Total Cost of Assets and Facilities Management</b>             | <b>0</b>                       | <b>24,100</b>                      | <b>0</b>  | <b>0</b> | <b>24,100</b>    |
| <b>Total Cost of Education,Sports and skills</b>                  | <b>0</b>                       | <b>24,100</b>                      | <b>0</b>  | <b>0</b> | <b>24,100</b>    |
| <b>Total Cost of Human Capital Development</b>                    | <b>0</b>                       | <b>24,100</b>                      | <b>0</b>  | <b>0</b> | <b>24,100</b>    |
| <b>Programme 14 Public Sector Transformation</b>                  |                                |                                    |   |          |                  |
| <b>SubProgramme 03 Human Resource Management</b>                  |                                |                                    |   |          |                  |
| <b>Budget Output 390017 Public Service Performance management</b> |                                |                                    |   |          |                  |
| 211101 General Staff Salaries                                     | 1,288,275                      | 0                                  | 0   | 0        | 1,288,275        |
| <b>Total Cost of Public Service Performance management</b>        | <b>1,288,275</b>               | <b>0</b>                           | <b>0</b>  | <b>0</b> | <b>1,288,275</b> |
| <b>Total Cost of Human Resource Management</b>                    | <b>1,288,275</b>               | <b>0</b>                           | <b>0</b>  | <b>0</b> | <b>1,288,275</b> |
| <b>Total Cost of Public Sector Transformation</b>                 | <b>1,288,275</b>               | <b>0</b>                           | <b>0</b>  | <b>0</b> | <b>1,288,275</b> |
| <b>Programme 16 Governance And Security</b>                       |                                |                                    |   |          |                  |
| <b>SubProgramme 01 Institutional Coordination</b>                 |                                |                                    |   |          |                  |
| <b>Budget Output 000005 Human Resource Management</b>             |                                |                                    |   |          |                  |
| 212102 Medical expenses (Employees)                               | 0                              | 5,000                              | 0   | 0        | 5,000            |
| 221003 Staff Training   | 0                              | 0                                  | 13,633  | 0        | 13,633           |
| <b>Total for LCIII: Butalangu Town Council</b>                    | <b>County: Nakaseke County</b> |                                    |   |          | <b>13,633</b>    |
| LCII: Butalangu Ward  | District                       | Staff Training - Capacity Building | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds   |          | 7,763            |
| LCII: Butalangu Ward  | District Hqr                   | Staff Training - Capacity Building | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          | 5,870            |
| 221009 Welfare and Entertainment                                  | 0                              | 5,700                              | 0   | 0        | 5,700            |

# VOTE: 902 Nakaseke District

|   |                       |                       |                                 |          |               |
|---|-----------------------|-----------------------|---------------------------------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding           | 0                     | 9,570                 | 0                               | 0        | 9,570         |
| 222001 Information and Communication Technology Services.       | 0                     | 120                   | 0                               | 0        | 120           |
| 227001 Travel inland  | 0                     | 19,834                | 0                               | 0        | 19,834        |
| 273102 Incapacity, death benefits and funeral expenses          | 0                     | 10,000                | 0                               | 0        | 10,000        |
| <b>Total Cost of Human Resource Management</b>                  | <b>0</b>              | <b>50,224</b>         | <b>13,633</b>                   | <b>0</b> | <b>63,857</b> |
| <b>Budget Output 000008 Records Management</b>                  |                       |                       |                                 |          |               |
| 221009 Welfare and Entertainment                                | 0                     | 5,400                 | 0                               | 0        | 5,400         |
| 221011 Printing, Stationery, Photocopying and Binding           | 0                     | 3,000                 | 0                               | 0        | 3,000         |
| 221017 Membership dues and Subscription fees.                   | 0                     | 250                   | 0                               | 0        | 250           |
| 227001 Travel inland  | 0                     | 7,200                 | 0                               | 0        | 7,200         |
| <b>Total Cost of Records Management</b>                         | <b>0</b>              | <b>15,850</b>         | <b>0</b>                        | <b>0</b> | <b>15,850</b> |
| <b>Budget Output 000011 Communication and Public Relations</b>  |                       |                       |                                 |          |               |
| 221001 Advertising and Public Relations                         | 0                     | 1,000                 | 6,000                           | 0        | 7,000         |
| <b>Total for LCIII: Butalangu Town Council</b>                  |                       |                       | <b>County: Nakaseke County</b>  |          | <b>6,000</b>  |
| LCII: Butalangu Ward  | District Head quoters | Media - Announcements | Source: Locally Raised Revenues |          | 6,000         |
| 221009 Welfare and Entertainment                                | 0                     | 1,200                 | 0                               | 0        | 1,200         |
| 221011 Printing, Stationery, Photocopying and Binding           | 0                     | 7,210                 | 0                               | 0        | 7,210         |
| 221012 Small Office Equipment                                   | 0                     | 3,290                 | 0                               | 0        | 3,290         |
| 221017 Membership dues and Subscription fees.                   | 0                     | 506                   | 0                               | 0        | 506           |
| 227001 Travel inland  | 0                     | 2,400                 | 0                               | 0        | 2,400         |
| <b>Total Cost of Communication and Public Relations</b>         | <b>0</b>              | <b>15,606</b>         | <b>6,000</b>                    | <b>0</b> | <b>21,606</b> |
| <b>Budget Output 000014 Administrative and Support Services</b> |                       |                       |                                 |          |               |
| 221002 Workshops, Meetings and Seminars                         | 0                     | 4,000                 | 0                               | 0        | 4,000         |
| 221005 Official Ceremonies and State Functions                  | 0                     | 15,000                | 0                               | 0        | 15,000        |
| 221007 Books, Periodicals & Newspapers                          | 0                     | 1,056                 | 0                               | 0        | 1,056         |
| 221009 Welfare and Entertainment                                | 0                     | 11,664                | 0                               | 0        | 11,664        |
| 221011 Printing, Stationery, Photocopying and Binding           | 0                     | 10,220                | 0                               | 0        | 10,220        |
| 221012 Small Office Equipment                                   | 0                     | 2,600                 | 0                               | 0        | 2,600         |
| 221017 Membership dues and Subscription fees.                   | 0                     | 3,500                 | 0                               | 0        | 3,500         |

# VOTE: 902 Nakaseke District

|   |                        |                  |   |   |                  |
|---|------------------------|------------------|---|---|------------------|
| 222001 Information and Communication Technology Services. | 0                      | 1,440            | 0   | 0   | 1,440            |
| 223005 Electricity  | 0                      | 6,000            | 0   | 0   | 6,000            |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)   | 0                      | 800              | 0   | 0   | 800              |
| 225204 Monitoring and Supervision of capital work         | 0                      | 15,000           | 0   | 0   | 15,000           |
| 227001 Travel inland                                      | 0                      | 42,660           | 0   | 0   | 42,660           |
| 227004 Fuel, Lubricants and Oils                          | 0                      | 15,000           | 0   | 0   | 15,000           |
| 273104 Pension  | 0                      | 763,101          | 0   | 0   | 763,101          |
| 273105 Gratuity   | 0                      | 438,485          | 0   | 0   | 438,485          |
| 281401 Rent   | 0                      | 7,200            | 0   | 0   | 7,200            |
| 312121 Non-Residential Buildings - Acquisition            | 0                      | 0                | 422,174                                     | 0   | 422,174          |
| <b>Total for LCIII:</b>                                   |                        |                  | <b>County:</b>                              |   | <b>82,174</b>    |
| LCII: District Hqr  |                        |                  | Non Residential Buildings - Office Building | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 82,174           |
| <b>Total for LCIII: Butalangu Town Council</b>            |                        |                  | <b>County: Nakaseke County</b>              |   | <b>340,000</b>   |
| LCII: Butalangu Ward                                      |                        |                  | Non Residential Buildings - Office Building | Source: Locally Raised Revenues   | 40,000           |
| LCII: Butalangu Ward                                      | District Hqr           |                  | Non Residential Buildings - Office Building | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc               | 300,000          |
| 312212 Light Vehicles - Acquisition                       | 0                      | 0                | 130,000                                     | 0   | 130,000          |
| <b>Total for LCIII: Butalangu Town Council</b>            |                        |                  | <b>County: Nakaseke County</b>              |   | <b>130,000</b>   |
| LCII: Butalangu Ward                                      | District Head Quarters |                  | Light vehicles - Pickups                    | Source: Locally Raised Revenues   | 130,000          |
| 352880 Salary Arrears Budgeting                           | 0                      | 441,789          | 0   | 0   | 441,789          |
| 352881 Pension and Gratuity Arrears Budgeting             | 0                      | 954,409          | 0   | 0   | 954,409          |
| <b>Total Cost of Administrative and Support Services</b>  | <b>0</b>               | <b>2,733,924</b> | <b>552,174</b>                              | <b>0</b>  | <b>3,286,098</b> |
| <b>Total Cost of Institutional Coordination</b>           | <b>0</b>               | <b>2,815,604</b> | <b>571,807</b>                              | <b>0</b>  | <b>3,387,411</b> |
| <b>SubProgramme 02 Security</b>                           |                        |                  |   |   |                  |
| <b>Budget Output 000023 Inspection and Monitoring</b>     |                        |                  |   |   |                  |
| 221009 Welfare and Entertainment                          | 0                      | 1,000            | 0   | 0   | 1,000            |
| 227001 Travel inland                                      | 0                      | 6,000            | 0   | 0   | 6,000            |
| <b>Total Cost of Inspection and Monitoring</b>            | <b>0</b>               | <b>7,000</b>     | <b>0</b>                                    | <b>0</b>  | <b>7,000</b>     |

# VOTE: 902 Nakaseke District

|   |                       |  |                                |   |                |          |                  |
|---|-----------------------|--|--------------------------------|---|----------------|----------|------------------|
| <b>Total Cost of Security</b>                                 |                       |  | <b>0</b>                       | <b>7,000</b>  | <b>0</b>       | <b>0</b> | <b>7,000</b>     |
| <b>SubProgramme 03 Policy and Legislation Processes</b>       |                       |  |                                |   |                |          |                  |
| <b>Budget Output 010008 Capacity Strengthening</b>            |                       |  |                                |   |                |          |                  |
| 221002 Workshops, Meetings and Seminars                       |                       |  | 0                              | 5,857   | 0              | 0        | 5,857            |
| 221009 Welfare and Entertainment                              |                       |  | 0                              | 1,200   | 0              | 0        | 1,200            |
| 221016 Systems Recurrent costs                                |                       |  | 0                              | 1,000   | 0              | 0        | 1,000            |
| 225204 Monitoring and Supervision of capital work             |                       |  | 0                              | 0   | 14,700         | 0        | 14,700           |
| <b>Total for LCIII: Butalangu Town Council</b>                |                       |  | <b>County: Nakaseke County</b> |   |                |          | <b>14,700</b>    |
| LCII: Butalangu Ward  |                       | Monitoring of works                      |                                | Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme |                |          | 14,700           |
| 227001 Travel inland  |                       |  | 0                              | 41,799  | 0              | 0        | 41,799           |
| 263402 Transfer to Other Government Units                     |                       |  | 0                              | 680,188   | 0              | 0        | 680,188          |
| <b>Total for LCIII: Butalangu Town Council</b>                |                       |  | <b>County: Nakaseke County</b> |   |                |          | <b>680,188</b>   |
| LCII: Butalangu Ward  |                       | Transfers to microprojects               |                                | Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme |                |          | 393,386          |
| LCII: Butalangu Ward  | District Headquarters | Transfers to groups                      |                                | Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme |                |          | 286,802          |
| 312121 Non-Residential Buildings - Acquisition                |                       |  | 0                              | 0   | 279,300        | 0        | 279,300          |
| <b>Total for LCIII: Butalangu Town Council</b>                |                       |  | <b>County: Nakaseke County</b> |   |                |          | <b>279,300</b>   |
| LCII: Butalangu Ward  |                       | Non Residential Buildings - Contractor   |                                | Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme |                |          | 279,300          |
| <b>Total Cost of Capacity Strengthening</b>                   |                       |  | <b>0</b>                       | <b>730,045</b>  | <b>294,000</b> | <b>0</b> | <b>1,024,045</b> |
| <b>Total Cost of Policy and Legislation Processes</b>         |                       |  | <b>0</b>                       | <b>730,045</b>  | <b>294,000</b> | <b>0</b> | <b>1,024,045</b> |
| <b>SubProgramme 05 Anti-Corruption and Accountability</b>     |                       |  |                                |   |                |          |                  |
| <b>Budget Output 000061 Management of Government Accounts</b> |                       |  |                                |   |                |          |                  |
| 221020 Litigation and related expenses                        |                       |  | 0                              | 25,000  | 0              | 0        | 25,000           |
| 227001 Travel inland  |                       |  | 0                              | 1,200   | 0              | 0        | 1,200            |
| 263311 Transitional Development Grant                         |                       |  | 0                              | 0   | 400,000        | 0        | 400,000          |
| <b>Total for LCIII: Nakaseke Subcounty</b>                    |                       |  | <b>County: Nakaseke County</b> |   |                |          | <b>200,000</b>   |
| LCII: Mifunya   | Sub County            | Transfer of Grant to Nakaseke Sub County |                                | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc                     |                |          | 200,000          |
| <b>Total for LCIII: Kiwoko Town Council</b>                   |                       |  | <b>County: Nakaseke County</b> |   |                |          | <b>200,000</b>   |

# VOTE: 902 Nakaseke District

|   |               |  |   |                  |
|---|---------------|--|---|------------------|
| LCII: Kiwoko Central Ward                               | Town Council  | Transfer of Grant to Kiwoko Town Council       | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | 200,000          |
| 263402 Transfer to Other Government Units               |               | 0  | 190,000   | 0                |
|   |               | 0  | 0   | 190,000          |
| <b>Total for LCIII:</b>                                 |               | <b>County:</b>                                 |   | <b>105,000</b>   |
| LCII:   | Quarter       | Hospital Private Transfer to Nakaseke Hospital | Source: Locally Raised Revenues   | 105,000          |
| <b>Total for LCIII: Butalangu Town Council</b>          |               | <b>County: Nakaseke County</b>                 |   | <b>85,000</b>    |
| LCII: Butalangu Ward                                    | District      | Transfer of LST to LLGs                        | Source: Locally Raised Revenues   | 65,000           |
| LCII: Butalangu Ward                                    | District Hqre | Transfer of VAT to URA                         | Source: Locally Raised Revenues   | 20,000           |
| <b>Total Cost of Management of Government Accounts</b>  |               | <b>0</b>                                       | <b>216,200</b>  | <b>400,000</b>   |
| <b>Total Cost of Anti-Corruption and Accountability</b> |               | <b>0</b>                                       | <b>216,200</b>  | <b>400,000</b>   |
| <b>SubProgramme 06 Democratic Processes</b>             |               |  |   |                  |
| <b>Budget Output 000019 ICT Services</b>                |               |  |   |                  |
| 221009 Welfare and Entertainment                        |               | 0  | 1,200   | 0                |
| 221012 Small Office Equipment                           |               | 0  | 0   | 10,000           |
| <b>Total for LCIII: Butalangu Town Council</b>          |               | <b>County: Nakaseke County</b>                 |   | <b>10,000</b>    |
| LCII: Butalangu Ward                                    |               | Office Equipment and Supplies - Assorted Items | Source: Locally Raised Revenues   | 10,000           |
| 221017 Membership dues and Subscription fees.           |               | 0  | 8,000   | 0                |
| 227001 Travel inland                                    |               | 0  | 2,400   | 0                |
| 312221 Light ICT hardware - Acquisition                 |               | 0  | 0   | 14,000           |
| <b>Total for LCIII: Butalangu Town Council</b>          |               | <b>County: Nakaseke County</b>                 |   | <b>14,000</b>    |
| LCII: Butalangu Ward                                    | District Hqr  | Light ICT Hardware - Printers                  | Source: Locally Raised Revenues   | 14,000           |
| <b>Total Cost of ICT Services</b>                       |               | <b>0</b>                                       | <b>11,600</b>   | <b>24,000</b>    |
| <b>Total Cost of Democratic Processes</b>               |               | <b>0</b>                                       | <b>11,600</b>   | <b>24,000</b>    |
| <b>Total Cost of Governance And Security</b>            |               | <b>0</b>                                       | <b>3,780,449</b>  | <b>1,289,807</b> |
| <b>Total Cost of Administration and Management</b>      |               | <b>1,288,275</b>                               | <b>3,804,549</b>  | <b>1,289,807</b> |
| <b>Total Cost of Administration</b>                     |               | <b>1,288,275</b>                               | <b>3,804,549</b>  | <b>1,289,807</b> |

# VOTE: 902 Nakaseke District

Subcounty / Town Council / Division: 237204 Kinyogoga Subcounty

Service Area 10 Administration and Management

| Ushs Thousands  | Approved Budget Estimates for FY 2023/24 |                |               |          |                |
|---|--|----------------|---------------|----------|----------------|
| 01 Lower LG Services  | Wage                                     | Non Wage       | GoU Dev       | Ext.Fin  | Total          |
| <b>Programme 16 Governance And Security</b>                     |  |                |               |          |                |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |                |               |          |                |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |                |               |          |                |
| 221009 Welfare and Entertainment                                | 0  | 40,000         | 0             | 0        | 40,000         |
| 221011 Printing, Stationery, Photocopying and Binding           | 0  | 6,000          | 0             | 0        | 6,000          |
| 227001 Travel inland  | 0  | 24,588         | 0             | 0        | 24,588         |
| 263402 Transfer to Other Government Units                       | 0  | 50,110         | 0             | 0        | 50,110         |
| 313235 Furniture and Fittings - Improvement                     | 0  | 0              | 12,608        | 0        | 12,608         |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>120,698</b> | <b>12,608</b> | <b>0</b> | <b>133,306</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>120,698</b> | <b>12,608</b> | <b>0</b> | <b>133,306</b> |
| <b>Total Cost of Governance And Security</b>                    | <b>0</b>                                 | <b>120,698</b> | <b>12,608</b> | <b>0</b> | <b>133,306</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b>                                 | <b>120,698</b> | <b>12,608</b> | <b>0</b> | <b>133,306</b> |
| <b>Total Cost of 237204 Kinyogoga Subcounty</b>                 | <b>0</b>                                 | <b>120,698</b> | <b>12,608</b> | <b>0</b> | <b>133,306</b> |

Subcounty / Town Council / Division: 237205 Wakyato Subcounty

Service Area 10 Administration and Management

| Ushs Thousands  | Approved Budget Estimates for FY 2023/24 |               |               |          |               |
|---|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services  | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance And Security</b>                     |  |               |               |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |               |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |               |          |               |
| 221009 Welfare and Entertainment                                | 0  | 10,000        | 0             | 0        | 10,000        |
| 227001 Travel inland  | 0  | 31,748        | 0             | 0        | 31,748        |
| 313235 Furniture and Fittings - Improvement                     | 0  | 0             | 13,586        | 0        | 13,586        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>41,748</b> | <b>13,586</b> | <b>0</b> | <b>55,334</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>41,748</b> | <b>13,586</b> | <b>0</b> | <b>55,334</b> |
| <b>Total Cost of Governance And Security</b>                    | <b>0</b>                                 | <b>41,748</b> | <b>13,586</b> | <b>0</b> | <b>55,334</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b>                                 | <b>41,748</b> | <b>13,586</b> | <b>0</b> | <b>55,334</b> |
| <b>Total Cost of 237205 Wakyato Subcounty</b>                   | <b>0</b>                                 | <b>41,748</b> | <b>13,586</b> | <b>0</b> | <b>55,334</b> |

# VOTE: 902 Nakaseke District

Subcounty / Town Council / Division: 237206 Kapeeka Subcounty

Service Area 10 Administration and Management

| Ushs Thousands  | Approved Budget Estimates for FY 2023/24 |               |               |          |                |
|---|--|---------------|---------------|----------|----------------|
| 01 Lower LG Services  | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total          |
| <b>Programme 16 Governance And Security</b>                     |  |               |               |          |                |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |               |          |                |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |               |          |                |
| 221009 Welfare and Entertainment                                | 0  | 25,000        | 0             | 0        | 25,000         |
| 221011 Printing, Stationery, Photocopying and Binding           | 0  | 10,000        | 0             | 0        | 10,000         |
| 221014 Bank Charges and other Bank related costs                | 0  | 2,000         | 0             | 0        | 2,000          |
| 227001 Travel inland  | 0  | 40,941        | 0             | 0        | 40,941         |
| 313235 Furniture and Fittings - Improvement                     | 0  | 0             | 24,805        | 0        | 24,805         |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>77,941</b> | <b>24,805</b> | <b>0</b> | <b>102,746</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>77,941</b> | <b>24,805</b> | <b>0</b> | <b>102,746</b> |
| <b>Total Cost of Governance And Security</b>                    | <b>0</b>                                 | <b>77,941</b> | <b>24,805</b> | <b>0</b> | <b>102,746</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b>                                 | <b>77,941</b> | <b>24,805</b> | <b>0</b> | <b>102,746</b> |
| <b>Total Cost of 237206 Kapeeka Subcounty</b>                   | <b>0</b>                                 | <b>77,941</b> | <b>24,805</b> | <b>0</b> | <b>102,746</b> |

Subcounty / Town Council / Division: 237207 Semuto Subcounty

Service Area 10 Administration and Management

| Ushs Thousands  | Approved Budget Estimates for FY 2023/24 |               |               |          |               |
|---|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services  | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance And Security</b>                     |  |               |               |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |               |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |               |          |               |
| 221009 Welfare and Entertainment                                | 0  | 14,477        | 0             | 0        | 14,477        |
| 227001 Travel inland  | 0  | 25,500        | 0             | 0        | 25,500        |
| 313235 Furniture and Fittings - Improvement                     | 0  | 0             | 21,295        | 0        | 21,295        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>39,977</b> | <b>21,295</b> | <b>0</b> | <b>61,272</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>39,977</b> | <b>21,295</b> | <b>0</b> | <b>61,272</b> |
| <b>Total Cost of Governance And Security</b>                    | <b>0</b>                                 | <b>39,977</b> | <b>21,295</b> | <b>0</b> | <b>61,272</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b>                                 | <b>39,977</b> | <b>21,295</b> | <b>0</b> | <b>61,272</b> |
| <b>Total Cost of 237207 Semuto Subcounty</b>                    | <b>0</b>                                 | <b>39,977</b> | <b>21,295</b> | <b>0</b> | <b>61,272</b> |

# VOTE: 902 Nakaseke District

Subcounty / Town Council / Division: 237208 Kasangombe Subcounty

Service Area 10 Administration and Management

| Ushs Thousands  | Approved Budget Estimates for FY 2023/24 |               |               |          |               |
|---|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services  | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance And Security</b>                     |  |               |               |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |               |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |               |          |               |
| 221009 Welfare and Entertainment                                | 0  | 12,000        | 0             | 0        | 12,000        |
| 221011 Printing, Stationery, Photocopying and Binding           | 0  | 3,523         | 0             | 0        | 3,523         |
| 227001 Travel inland  | 0  | 16,682        | 0             | 0        | 16,682        |
| 313235 Furniture and Fittings - Improvement                     | 0  | 0             | 20,087        | 0        | 20,087        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>32,205</b> | <b>20,087</b> | <b>0</b> | <b>52,292</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>32,205</b> | <b>20,087</b> | <b>0</b> | <b>52,292</b> |
| <b>Total Cost of Governance And Security</b>                    | <b>0</b>                                 | <b>32,205</b> | <b>20,087</b> | <b>0</b> | <b>52,292</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b>                                 | <b>32,205</b> | <b>20,087</b> | <b>0</b> | <b>52,292</b> |
| <b>Total Cost of 237208 Kasangombe Subcounty</b>                | <b>0</b>                                 | <b>32,205</b> | <b>20,087</b> | <b>0</b> | <b>52,292</b> |

Subcounty / Town Council / Division: 237209 Nakaseke Subcounty

Service Area 10 Administration and Management

| Ushs Thousands  | Approved Budget Estimates for FY 2023/24 |               |               |          |               |
|---|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services  | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance And Security</b>                     |  |               |               |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |               |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |               |          |               |
| 221009 Welfare and Entertainment                                | 0  | 6,970         | 0             | 0        | 6,970         |
| 227001 Travel inland  | 0  | 27,667        | 0             | 0        | 27,667        |
| 313235 Furniture and Fittings - Improvement                     | 0  | 0             | 16,980        | 0        | 16,980        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>34,637</b> | <b>16,980</b> | <b>0</b> | <b>51,617</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>34,637</b> | <b>16,980</b> | <b>0</b> | <b>51,617</b> |
| <b>Total Cost of Governance And Security</b>                    | <b>0</b>                                 | <b>34,637</b> | <b>16,980</b> | <b>0</b> | <b>51,617</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b>                                 | <b>34,637</b> | <b>16,980</b> | <b>0</b> | <b>51,617</b> |
| <b>Total Cost of 237209 Nakaseke Subcounty</b>                  | <b>0</b>                                 | <b>34,637</b> | <b>16,980</b> | <b>0</b> | <b>51,617</b> |

Subcounty / Town Council / Division: 237210 Butalangu Town Council



# VOTE: 902 Nakaseke District

## Service Area 10 Administration and Management

| Ushs Thousands  | Approved Budget Estimates for FY 2023/24 |               |              |          |               |
|---|--|---------------|--------------|----------|---------------|
| 01 Lower LG Services  | Wage                                     | Non Wage      | GoU Dev      | Ext.Fin  | Total         |
| <b>Programme 16 Governance And Security</b>                     |  |               |              |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |              |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |              |          |               |
| 221009 Welfare and Entertainment                                | 0  | 13,897        | 0            | 0        | 13,897        |
| 227001 Travel inland  | 0  | 18,000        | 0            | 0        | 18,000        |
| 313235 Furniture and Fittings - Improvement                     | 0  | 0             | 4,465        | 0        | 4,465         |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>31,897</b> | <b>4,465</b> | <b>0</b> | <b>36,362</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>31,897</b> | <b>4,465</b> | <b>0</b> | <b>36,362</b> |
| <b>Total Cost of Governance And Security</b>                    | <b>0</b>                                 | <b>31,897</b> | <b>4,465</b> | <b>0</b> | <b>36,362</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b>                                 | <b>31,897</b> | <b>4,465</b> | <b>0</b> | <b>36,362</b> |
| <b>Total Cost of 237210 Butalangu Town Council</b>              | <b>0</b>                                 | <b>31,897</b> | <b>4,465</b> | <b>0</b> | <b>36,362</b> |

## Subcounty / Town Council / Division: 237211 Semuto Town Council

### Service Area 10 Administration and Management

| Ushs Thousands  | Approved Budget Estimates for FY 2023/24 |               |              |          |                |
|---|--|---------------|--------------|----------|----------------|
| 01 Lower LG Services  | Wage                                     | Non Wage      | GoU Dev      | Ext.Fin  | Total          |
| <b>Programme 16 Governance And Security</b>                     |  |               |              |          |                |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |              |          |                |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |              |          |                |
| 221002 Workshops, Meetings and Seminars                         | 0  | 12,000        | 0            | 0        | 12,000         |
| 221009 Welfare and Entertainment                                | 0  | 38,000        | 0            | 0        | 38,000         |
| 221011 Printing, Stationery, Photocopying and Binding           | 0  | 10,000        | 0            | 0        | 10,000         |
| 223005 Electricity  | 0  | 2,000         | 0            | 0        | 2,000          |
| 227001 Travel inland  | 0  | 30,557        | 0            | 0        | 30,557         |
| 313235 Furniture and Fittings - Improvement                     | 0  | 0             | 8,742        | 0        | 8,742          |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>92,557</b> | <b>8,742</b> | <b>0</b> | <b>101,299</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>92,557</b> | <b>8,742</b> | <b>0</b> | <b>101,299</b> |
| <b>Total Cost of Governance And Security</b>                    | <b>0</b>                                 | <b>92,557</b> | <b>8,742</b> | <b>0</b> | <b>101,299</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b>                                 | <b>92,557</b> | <b>8,742</b> | <b>0</b> | <b>101,299</b> |
| <b>Total Cost of 237211 Semuto Town Council</b>                 | <b>0</b>                                 | <b>92,557</b> | <b>8,742</b> | <b>0</b> | <b>101,299</b> |

## Subcounty / Town Council / Division: 237212 Kito Subcounty

# VOTE: 902 Nakaseke District

## Service Area 10 Administration and Management

| Ushs Thousands  | Approved Budget Estimates for FY 2023/24 |               |               |          |               |
|---|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services  | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance And Security</b>                     |  |               |               |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |               |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |               |          |               |
| 221009 Welfare and Entertainment                                | 0  | 4,820         | 0             | 0        | 4,820         |
| 227001 Travel inland  | 0  | 14,794        | 0             | 0        | 14,794        |
| 313235 Furniture and Fittings - Improvement                     | 0  | 0             | 11,169        | 0        | 11,169        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>19,613</b> | <b>11,169</b> | <b>0</b> | <b>30,783</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>19,613</b> | <b>11,169</b> | <b>0</b> | <b>30,783</b> |
| <b>Total Cost of Governance And Security</b>                    | <b>0</b>                                 | <b>19,613</b> | <b>11,169</b> | <b>0</b> | <b>30,783</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b>                                 | <b>19,613</b> | <b>11,169</b> | <b>0</b> | <b>30,783</b> |
| <b>Total Cost of 237212 Kito Subcounty</b>                      | <b>0</b>                                 | <b>19,613</b> | <b>11,169</b> | <b>0</b> | <b>30,783</b> |

## Subcounty / Town Council / Division: 237213 Ngoma Subcounty

### Service Area 10 Administration and Management

| Ushs Thousands  | Approved Budget Estimates for FY 2023/24 |               |               |          |                |
|---|--|---------------|---------------|----------|----------------|
| 01 Lower LG Services  | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total          |
| <b>Programme 16 Governance And Security</b>                     |  |               |               |          |                |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |               |          |                |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |               |          |                |
| 221009 Welfare and Entertainment                                | 0  | 50,000        | 49,053        | 0        | 99,053         |
| 221011 Printing, Stationery, Photocopying and Binding           | 0  | 13,128        | 0             | 0        | 13,128         |
| 227001 Travel inland  | 0  | 21,400        | 0             | 0        | 21,400         |
| 313235 Furniture and Fittings - Improvement                     | 0  | 0             | 9,788         | 0        | 9,788          |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>84,528</b> | <b>58,842</b> | <b>0</b> | <b>143,370</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>84,528</b> | <b>58,842</b> | <b>0</b> | <b>143,370</b> |
| <b>Total Cost of Governance And Security</b>                    | <b>0</b>                                 | <b>84,528</b> | <b>58,842</b> | <b>0</b> | <b>143,370</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b>                                 | <b>84,528</b> | <b>58,842</b> | <b>0</b> | <b>143,370</b> |
| <b>Total Cost of 237213 Ngoma Subcounty</b>                     | <b>0</b>                                 | <b>84,528</b> | <b>58,842</b> | <b>0</b> | <b>143,370</b> |

## Subcounty / Town Council / Division: 237214 Nakaseke Town Council

### Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 |  |  |  |  |
|----------------|--|--|--|--|--|
|----------------|--|--|--|--|--|

# VOTE: 902 Nakaseke District

| 01 Lower LG Services  | Wage     | Non Wage      | GoU Dev      | Ext.Fin  | Total         |
|---|----------|---------------|--------------|----------|---------------|
| <b>Programme 16 Governance And Security</b>                     |          |               |              |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |          |               |              |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |          |               |              |          |               |
| 221002 Workshops, Meetings and Seminars                         | 0        | 10,108        | 0            | 0        | 10,108        |
| 221009 Welfare and Entertainment                                | 0        | 34,128        | 0            | 0        | 34,128        |
| 221011 Printing, Stationery, Photocopying and Binding           | 0        | 7,418         | 0            | 0        | 7,418         |
| 223005 Electricity  | 0        | 3,000         | 0            | 0        | 3,000         |
| 227001 Travel inland  | 0        | 37,000        | 0            | 0        | 37,000        |
| 312131 Roads and Bridges - Acquisition                          | 0        | 0             | 6,578        | 0        | 6,578         |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b> | <b>91,654</b> | <b>6,578</b> | <b>0</b> | <b>98,232</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b> | <b>91,654</b> | <b>6,578</b> | <b>0</b> | <b>98,232</b> |
| <b>Total Cost of Governance And Security</b>                    | <b>0</b> | <b>91,654</b> | <b>6,578</b> | <b>0</b> | <b>98,232</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b> | <b>91,654</b> | <b>6,578</b> | <b>0</b> | <b>98,232</b> |
| <b>Total Cost of 237214 Nakaseke Town Council</b>               | <b>0</b> | <b>91,654</b> | <b>6,578</b> | <b>0</b> | <b>98,232</b> |

**Subcounty / Town Council / Division: 237215 Kinoni Subcounty**

**Service Area 10 Administration and Management**

| Ushs Thousands  | Approved Budget Estimates for FY 2023/24 |               |              |          |               |
|---|--|---------------|--------------|----------|---------------|
| 01 Lower LG Services  | Wage                                     | Non Wage      | GoU Dev      | Ext.Fin  | Total         |
| <b>Programme 16 Governance And Security</b>                     |  |               |              |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |              |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |              |          |               |
| 221009 Welfare and Entertainment                                | 0  | 8,000         | 0            | 0        | 8,000         |
| 221011 Printing, Stationery, Photocopying and Binding           | 0  | 2,000         | 0            | 0        | 2,000         |
| 227001 Travel inland  | 0  | 18,090        | 0            | 0        | 18,090        |
| 313235 Furniture and Fittings - Improvement                     | 0  | 0             | 8,925        | 0        | 8,925         |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>28,090</b> | <b>8,925</b> | <b>0</b> | <b>37,015</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>28,090</b> | <b>8,925</b> | <b>0</b> | <b>37,015</b> |
| <b>Total Cost of Governance And Security</b>                    | <b>0</b>                                 | <b>28,090</b> | <b>8,925</b> | <b>0</b> | <b>37,015</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b>                                 | <b>28,090</b> | <b>8,925</b> | <b>0</b> | <b>37,015</b> |
| <b>Total Cost of 237215 Kinoni Subcounty</b>                    | <b>0</b>                                 | <b>28,090</b> | <b>8,925</b> | <b>0</b> | <b>37,015</b> |

**Subcounty / Town Council / Division: 237216 Ngoma Town Council**

**Service Area 10 Administration and Management**

# VOTE: 902 Nakaseke District

| Ushs Thousands  | Approved Budget Estimates for FY 2023/24 |               |              |          |               |
|---|--|---------------|--------------|----------|---------------|
| 01 Lower LG Services  | Wage                                     | Non Wage      | GoU Dev      | Ext.Fin  | Total         |
| <b>Programme 16 Governance And Security</b>                     |  |               |              |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |              |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |              |          |               |
| 221009 Welfare and Entertainment                                | 0  | 25,000        | 0            | 0        | 25,000        |
| 221011 Printing, Stationery, Photocopying and Binding           | 0  | 11,000        | 0            | 0        | 11,000        |
| 223005 Electricity  | 0  | 3,000         | 0            | 0        | 3,000         |
| 227001 Travel inland  | 0  | 47,902        | 0            | 0        | 47,902        |
| 313235 Furniture and Fittings - Improvement                     | 0  | 0             | 5,908        | 0        | 5,908         |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>86,902</b> | <b>5,908</b> | <b>0</b> | <b>92,810</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>86,902</b> | <b>5,908</b> | <b>0</b> | <b>92,810</b> |
| <b>Total Cost of Governance And Security</b>                    | <b>0</b>                                 | <b>86,902</b> | <b>5,908</b> | <b>0</b> | <b>92,810</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b>                                 | <b>86,902</b> | <b>5,908</b> | <b>0</b> | <b>92,810</b> |
| <b>Total Cost of 237216 Ngoma Town Council</b>                  | <b>0</b>                                 | <b>86,902</b> | <b>5,908</b> | <b>0</b> | <b>92,810</b> |

**Subcounty / Town Council / Division: 237217 Kiwoko Town Council**

**Service Area 10 Administration and Management**

| Ushs Thousands  | Approved Budget Estimates for FY 2023/24 |               |              |          |                |
|---|--|---------------|--------------|----------|----------------|
| 01 Lower LG Services  | Wage                                     | Non Wage      | GoU Dev      | Ext.Fin  | Total          |
| <b>Programme 16 Governance And Security</b>                     |  |               |              |          |                |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |              |          |                |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |              |          |                |
| 221009 Welfare and Entertainment                                | 0  | 16,117        | 0            | 0        | 16,117         |
| 223003 Rent-Produced Assets-to private entities                 | 0  | 3,600         | 0            | 0        | 3,600          |
| 223005 Electricity  | 0  | 6,000         | 0            | 0        | 6,000          |
| 227001 Travel inland  | 0  | 66,014        | 0            | 0        | 66,014         |
| 313235 Furniture and Fittings - Improvement                     | 0  | 0             | 8,999        | 0        | 8,999          |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>91,730</b> | <b>8,999</b> | <b>0</b> | <b>100,730</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>91,730</b> | <b>8,999</b> | <b>0</b> | <b>100,730</b> |
| <b>Total Cost of Governance And Security</b>                    | <b>0</b>                                 | <b>91,730</b> | <b>8,999</b> | <b>0</b> | <b>100,730</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b>                                 | <b>91,730</b> | <b>8,999</b> | <b>0</b> | <b>100,730</b> |
| <b>Total Cost of 237217 Kiwoko Town Council</b>                 | <b>0</b>                                 | <b>91,730</b> | <b>8,999</b> | <b>0</b> | <b>100,730</b> |

**Subcounty / Town Council / Division: 237218 Kikamulo Subcounty**

# VOTE: 902 Nakaseke District

## Service Area 10 Administration and Management

| Ushs Thousands  | Approved Budget Estimates for FY 2023/24 |               |               |          |               |
|---|--|---------------|---------------|----------|---------------|
|   | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>01 Lower LG Services</b>                                     |  |               |               |          |               |
| <b>Programme 16 Governance And Security</b>                     |  |               |               |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |               |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |               |          |               |
| 221009 Welfare and Entertainment                                | 0  | 7,000         | 0             | 0        | 7,000         |
| 221011 Printing, Stationery, Photocopying and Binding           | 0  | 2,000         | 0             | 0        | 2,000         |
| 227001 Travel inland  | 0  | 22,126        | 0             | 0        | 22,126        |
| 313235 Furniture and Fittings - Improvement                     | 0  | 0             | 17,556        | 0        | 17,556        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>31,126</b> | <b>17,556</b> | <b>0</b> | <b>48,682</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>31,126</b> | <b>17,556</b> | <b>0</b> | <b>48,682</b> |
| <b>Total Cost of Governance And Security</b>                    | <b>0</b>                                 | <b>31,126</b> | <b>17,556</b> | <b>0</b> | <b>48,682</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b>                                 | <b>31,126</b> | <b>17,556</b> | <b>0</b> | <b>48,682</b> |
| <b>Total Cost of 237218 Kikamulo Subcounty</b>                  | <b>0</b>                                 | <b>31,126</b> | <b>17,556</b> | <b>0</b> | <b>48,682</b> |

# VOTE: 902 Nakaseke District

## Finance

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

| <i>Ushs Thousands</i>                                | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                         |                         |
| <b>Recurrent Revenues</b>                            | 529,761                 | 529,385                 |
| Urban Unconditional Grant Wage                       | 117,906                 | 117,906                 |
| District Unconditional Grant Non-Wage                | 73,579                  | 75,579                  |
| District Unconditional Grant Wage                    | 197,895                 | 197,895                 |
| Locally Raised Revenues                              | 140,381                 | 138,005                 |
| <b>Total Revenues Shares</b>                         | <b>529,761</b>          | <b>529,385</b>          |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                         |                         |
| <b>Recurrent Expenditure</b>                         |                         |                         |
| Wage   | 315,801                 | 315,801                 |
| Non Wage   | 213,960                 | 213,584                 |
| <b>Development Expenditure</b>                       |                         |                         |
| Domestic Development                                 | 0                       | 0                       |
| External Financing                                   | 0                       | 0                       |
| <b>Total Expenditure</b>                             | <b>529,761</b>          | <b>529,385</b>          |

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

#### Service Area 10 Financial Management and Accountability (LG)

| Approved Budget Estimates for FY 2023/24                                      |             |                 |                |                |              |
|---|-------------|-----------------|----------------|----------------|--------------|
| <b>Ushs Thousands</b>   |             |                 |                |                |              |
| <b>01 Higher LG Services</b>  | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 18 Development Plan Implementation</b>                           |             |                 |                |                |              |
| <b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b> |             |                 |                |                |              |
| <b>Budget Output 000027 Programme Working Group Secretariat Services</b>      |             |                 |                |                |              |
| 211101 General Staff Salaries   | 315,801     | 0               | 0              | 0              | 315,801      |
| 221009 Welfare and Entertainment  | 0           | 5,800           | 0              | 0              | 5,800        |
| 221011 Printing, Stationery, Photocopying and Binding                         | 0           | 13,950          | 0              | 0              | 13,950       |
| 221012 Small Office Equipment   | 0           | 500             | 0              | 0              | 500          |
| 221016 Systems Recurrent costs  | 0           | 30,000          | 0              | 0              | 30,000       |

# VOTE: 902 Nakaseke District

|   |                |                |          |          |                |
|---|----------------|----------------|----------|----------|----------------|
| 222001 Information and Communication Technology Services.                   | 0              | 650            | 0        | 0        | 650            |
| 224004 Beddings, Clothing, Footwear and related Services                    | 0              | 900            | 0        | 0        | 900            |
| 227001 Travel inland  | 0              | 83,584         | 0        | 0        | 83,584         |
| 227004 Fuel, Lubricants and Oils  | 0              | 4,000          | 0        | 0        | 4,000          |
| 228002 Maintenance-Transport Equipment                                      | 0              | 10,000         | 0        | 0        | 10,000         |
| <b>Total Cost of Programme Working Group Secretariat Services</b>           | <b>315,801</b> | <b>149,384</b> | <b>0</b> | <b>0</b> | <b>465,185</b> |
| <b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b> | <b>315,801</b> | <b>149,384</b> | <b>0</b> | <b>0</b> | <b>465,185</b> |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b>          |                |                |          |          |                |
| <b>Budget Output 000061 Management of Government Accounts</b>               |                |                |          |          |                |
| 221009 Welfare and Entertainment  | 0              | 11,100         | 0        | 0        | 11,100         |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0              | 3,000          | 0        | 0        | 3,000          |
| 227001 Travel inland  | 0              | 48,100         | 0        | 0        | 48,100         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment     | 0              | 2,000          | 0        | 0        | 2,000          |
| <b>Total Cost of Management of Government Accounts</b>                      | <b>0</b>       | <b>64,200</b>  | <b>0</b> | <b>0</b> | <b>64,200</b>  |
| <b>Total Cost of Accountability Systems and Service Delivery</b>            | <b>0</b>       | <b>64,200</b>  | <b>0</b> | <b>0</b> | <b>64,200</b>  |
| <b>Total Cost of Development Plan Implementation</b>                        | <b>315,801</b> | <b>213,584</b> | <b>0</b> | <b>0</b> | <b>529,385</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b>           | <b>315,801</b> | <b>213,584</b> | <b>0</b> | <b>0</b> | <b>529,385</b> |
| <b>Total Cost of Finance</b>  | <b>315,801</b> | <b>213,584</b> | <b>0</b> | <b>0</b> | <b>529,385</b> |

# VOTE: 902 Nakaseke District

## Statutory bodies

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

| <i>Ushs Thousands</i>                                | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                         |                         |
| <b>Recurrent Revenues</b>                            | 874,879                 | 784,069                 |
| Urban Unconditional Grant Wage                       | 5,091                   | 0                       |
| District Unconditional Grant Non-Wage                | 344,481                 | 211,571                 |
| District Unconditional Grant Wage                    | 282,940                 | 288,031                 |
| Locally Raised Revenues                              | 242,367                 | 284,467                 |
| <b>Development Revenues</b>                          | 140,000                 | 40,000                  |
| Locally Raised Revenues                              | 140,000                 | 40,000                  |
| <b>Total Revenues Shares</b>                         | <b>1,014,879</b>        | <b>824,069</b>          |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                         |                         |
| <b>Recurrent Expenditure</b>                         |                         |                         |
| Wage   | 288,031                 | 288,031                 |
| Non Wage   | 586,848                 | 496,038                 |
| <b>Development Expenditure</b>                       |                         |                         |
| Domestic Development                                 | 140,000                 | 40,000                  |
| External Financing                                   | 0                       | 0                       |
| <b>Total Expenditure</b>                             | <b>1,014,879</b>        | <b>824,069</b>          |

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

#### Service Area 10 Legislation and Oversight

| Approved Budget Estimates for FY 2023/24                        |      |          |         |         |       |
|---|------|----------|---------|---------|-------|
| Ushs Thousands  |      |          |         |         |       |
| 01 Higher LG Services   | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>Programme 14 Public Sector Transformation</b>                |      |          |         |         |       |
| <b>SubProgramme 01 Strengthening Accountability</b>             |      |          |         |         |       |
| <b>Budget Output 000024 Compliance and Enforcement Services</b> |      |          |         |         |       |
| 211107 Boards, Committees and Council Allowances                | 0    | 7,400    | 0       | 0       | 7,400 |
| 221008 Information and Communication Technology Supplies.       | 0    | 300      | 0       | 0       | 300   |
| 221011 Printing, Stationery, Photocopying and Binding           | 0    | 4,202    | 0       | 0       | 4,202 |



# VOTE: 902 Nakaseke District

|  |                |               |          |          |                |
|--|----------------|---------------|----------|----------|----------------|
| 222001 Information and Communication Technology Services.        | 0              | 120           | 0        | 0        | 120            |
| 227001 Travel inland   | 0              | 5,248         | 0        | 0        | 5,248          |
| <b>Total Cost of Compliance and Enforcement Services</b>         | <b>0</b>       | <b>17,270</b> | <b>0</b> | <b>0</b> | <b>17,270</b>  |
| <b>Total Cost of Strengthening Accountability</b>                | <b>0</b>       | <b>17,270</b> | <b>0</b> | <b>0</b> | <b>17,270</b>  |
| <b>SubProgramme 03 Human Resource Management</b>                 |                |               |          |          |                |
| <b>Budget Output 000049 Recruitment services</b>                 |                |               |          |          |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0              | 2,400         | 0        | 0        | 2,400          |
| 211107 Boards, Committees and Council Allowances                 | 0              | 9,000         | 0        | 0        | 9,000          |
| 221001 Advertising and Public Relations                          | 0              | 2,200         | 0        | 0        | 2,200          |
| 221004 Recruitment Expenses                                      | 0              | 18,000        | 0        | 0        | 18,000         |
| 221008 Information and Communication Technology Supplies.        | 0              | 500           | 0        | 0        | 500            |
| 221011 Printing, Stationery, Photocopying and Binding            | 0              | 3,000         | 0        | 0        | 3,000          |
| 221012 Small Office Equipment                                    | 0              | 100           | 0        | 0        | 100            |
| 221017 Membership dues and Subscription fees.                    | 0              | 200           | 0        | 0        | 200            |
| 222001 Information and Communication Technology Services.        | 0              | 360           | 0        | 0        | 360            |
| 223001 Property Management Expenses                              | 0              | 100           | 0        | 0        | 100            |
| 227001 Travel inland   | 0              | 11,709        | 0        | 0        | 11,709         |
| <b>Total Cost of Recruitment services</b>                        | <b>0</b>       | <b>47,569</b> | <b>0</b> | <b>0</b> | <b>47,569</b>  |
| <b>Total Cost of Human Resource Management</b>                   | <b>0</b>       | <b>47,569</b> | <b>0</b> | <b>0</b> | <b>47,569</b>  |
| <b>Total Cost of Public Sector Transformation</b>                | <b>0</b>       | <b>64,839</b> | <b>0</b> | <b>0</b> | <b>64,839</b>  |
| <b>Programme 16 Governance And Security</b>                      |                |               |          |          |                |
| <b>SubProgramme 01 Institutional Coordination</b>                |                |               |          |          |                |
| <b>Budget Output 000005 Human Resource Management</b>            |                |               |          |          |                |
| 211101 General Staff Salaries                                    | 288,031        | 0             | 0        | 0        | 288,031        |
| <b>Total Cost of Human Resource Management</b>                   | <b>288,031</b> | <b>0</b>      | <b>0</b> | <b>0</b> | <b>288,031</b> |
| <b>Budget Output 000007 Procurement and Disposal Services</b>    |                |               |          |          |                |
| 211107 Boards, Committees and Council Allowances                 | 0              | 4,400         | 0        | 0        | 4,400          |
| 221001 Advertising and Public Relations                          | 0              | 4,400         | 0        | 0        | 4,400          |

# VOTE: 902 Nakaseke District

|   |          |                |          |          |                |
|---|----------|----------------|----------|----------|----------------|
| 221009 Welfare and Entertainment  | 0        | 1,758          | 0        | 0        | 1,758          |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0        | 2,640          | 0        | 0        | 2,640          |
| 222001 Information and Communication Technology Services.               | 0        | 400            | 0        | 0        | 400            |
| 227001 Travel inland  | 0        | 11,880         | 0        | 0        | 11,880         |
| <b>Total Cost of Procurement and Disposal Services</b>                  | <b>0</b> | <b>25,478</b>  | <b>0</b> | <b>0</b> | <b>25,478</b>  |
| <b>Budget Output 000011 Communication and Public Relations</b>          |          |                |          |          |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0        | 97,360         | 0        | 0        | 97,360         |
| 221002 Workshops, Meetings and Seminars                                 | 0        | 3,000          | 0        | 0        | 3,000          |
| 221009 Welfare and Entertainment  | 0        | 3,000          | 0        | 0        | 3,000          |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0        | 700            | 0        | 0        | 700            |
| 222001 Information and Communication Technology Services.               | 0        | 1,040          | 0        | 0        | 1,040          |
| 223004 Guard and Security services                                      | 0        | 800            | 0        | 0        | 800            |
| 227001 Travel inland  | 0        | 81,568         | 0        | 0        | 81,568         |
| 282101 Donations  | 0        | 5,000          | 0        | 0        | 5,000          |
| <b>Total Cost of Communication and Public Relations</b>                 | <b>0</b> | <b>192,468</b> | <b>0</b> | <b>0</b> | <b>192,468</b> |
| <b>Budget Output 000014 Administrative and Support Services</b>         |          |                |          |          |                |
| 221008 Information and Communication Technology Supplies.               | 0        | 3,740          | 0        | 0        | 3,740          |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0        | 1,100          | 0        | 0        | 1,100          |
| 221012 Small Office Equipment   | 0        | 5,568          | 0        | 0        | 5,568          |
| 222001 Information and Communication Technology Services.               | 0        | 326            | 0        | 0        | 326            |
| 223001 Property Management Expenses                                     | 0        | 360            | 0        | 0        | 360            |
| 227001 Travel inland  | 0        | 32,411         | 0        | 0        | 32,411         |
| 228002 Maintenance-Transport Equipment                                  | 0        | 16,000         | 0        | 0        | 16,000         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0        | 800            | 0        | 0        | 800            |
| 273101 Medical expenses (To general public)                             | 0        | 1,000          | 0        | 0        | 1,000          |
| 273102 Incapacity, death benefits and funeral expenses                  | 0        | 2,000          | 0        | 0        | 2,000          |

# VOTE: 902 Nakaseke District

|  |                       |                          |                                 |          |                |
|--|-----------------------|--------------------------|---------------------------------|----------|----------------|
| 312212 Light Vehicles - Acquisition                              | 0                     | 0                        | 40,000                          | 0        | 40,000         |
| <b>Total for LCIII: Butalangu Town Council</b>                   |                       |                          | <b>County: Nakaseke County</b>  |          | <b>40,000</b>  |
| LCII: Butalangu Ward   | District Headquarters | Light vehicles - Pickups | Source: Locally Raised Revenues |          | 40,000         |
| <b>Total Cost of Administrative and Support Services</b>         | <b>0</b>              | <b>63,305</b>            | <b>40,000</b>                   | <b>0</b> | <b>103,305</b> |
| <b>Total Cost of Institutional Coordination</b>                  | <b>288,031</b>        | <b>281,251</b>           | <b>40,000</b>                   | <b>0</b> | <b>609,282</b> |
| <b>SubProgramme 02 Security</b>                                  |                       |                          |                                 |          |                |
| <b>Budget Output 120007 Support Services</b>                     |                       |                          |                                 |          |                |
| 211107 Boards, Committees and Council Allowances                 | 0                     | 4,500                    | 0                               | 0        | 4,500          |
| 221009 Welfare and Entertainment                                 | 0                     | 606                      | 0                               | 0        | 606            |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                     | 5,440                    | 0                               | 0        | 5,440          |
| 221020 Litigation and related expenses                           | 0                     | 6,250                    | 0                               | 0        | 6,250          |
| 222001 Information and Communication Technology Services.        | 0                     | 676                      | 0                               | 0        | 676            |
| 227001 Travel inland   | 0                     | 15,010                   | 0                               | 0        | 15,010         |
| <b>Total Cost of Support Services</b>                            | <b>0</b>              | <b>32,482</b>            | <b>0</b>                        | <b>0</b> | <b>32,482</b>  |
| <b>Total Cost of Security</b>                                    | <b>0</b>              | <b>32,482</b>            | <b>0</b>                        | <b>0</b> | <b>32,482</b>  |
| <b>SubProgramme 03 Policy and Legislation Processes</b>          |                       |                          |                                 |          |                |
| <b>Budget Output 000012 Legal advisory services</b>              |                       |                          |                                 |          |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                     | 51,420                   | 0                               | 0        | 51,420         |
| 221002 Workshops, Meetings and Seminars                          | 0                     | 1,215                    | 0                               | 0        | 1,215          |
| 221009 Welfare and Entertainment                                 | 0                     | 11,861                   | 0                               | 0        | 11,861         |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                     | 3,299                    | 0                               | 0        | 3,299          |
| 222001 Information and Communication Technology Services.        | 0                     | 520                      | 0                               | 0        | 520            |
| 227001 Travel inland   | 0                     | 49,152                   | 0                               | 0        | 49,152         |
| <b>Total Cost of Legal advisory services</b>                     | <b>0</b>              | <b>117,467</b>           | <b>0</b>                        | <b>0</b> | <b>117,467</b> |
| <b>Total Cost of Policy and Legislation Processes</b>            | <b>0</b>              | <b>117,467</b>           | <b>0</b>                        | <b>0</b> | <b>117,467</b> |
| <b>Total Cost of Governance And Security</b>                     | <b>288,031</b>        | <b>431,200</b>           | <b>40,000</b>                   | <b>0</b> | <b>759,231</b> |
| <b>Total Cost of Legislation and Oversight</b>                   | <b>288,031</b>        | <b>496,038</b>           | <b>40,000</b>                   | <b>0</b> | <b>824,069</b> |
| <b>Total Cost of Statutory bodies</b>                            | <b>288,031</b>        | <b>496,038</b>           | <b>40,000</b>                   | <b>0</b> | <b>824,069</b> |

# VOTE: 902 Nakaseke District

## Production and Marketing

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

| <i>Ushs Thousands</i>                            | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                         |
| <b>Recurrent Revenues</b>                        | 1,448,524               | 1,409,323               |
| Programme Conditional Grant - Wage Recurrent     | 1,061,721               | 1,262,721               |
| Programme Conditional Grant - Non Wage Recurrent | 359,130                 | 0                       |
| District Unconditional Grant Non-Wage            | 4,358                   | 4,523                   |
| Locally Raised Revenues                          | 23,315                  | 142,079                 |
| <b>Development Revenues</b>                      | 1,374,880               | 4,000                   |
| Programme Conditional Grant - Development        | 1,182,880               | 0                       |
| Locally Raised Revenues                          | 192,000                 | 4,000                   |
| <b>Total Revenues Shares</b>                     | <b>2,823,404</b>        | <b>1,413,323</b>        |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                  |                  |
|--------------------------------|------------------|------------------|
| <b>Recurrent Expenditure</b>   |                  |                  |
| Wage                           | 1,061,721        | 1,262,721        |
| Non Wage                       | 386,803          | 146,603          |
| <b>Development Expenditure</b> |                  |                  |
| Domestic Development           | 1,374,880        | 4,000            |
| External Financing             | 0                | 0                |
| <b>Total Expenditure</b>       | <b>2,823,404</b> | <b>1,413,323</b> |

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

#### Service Area 10 Agricultural Extension

| Approved Budget Estimates for FY 2023/24                            |                  |          |          |          |                  |
|---|------------------|----------|----------|----------|------------------|
| <i>Ushs Thousands</i>   | Wage             | Non Wage | GoU Dev  | Ext.Fin  | Total            |
| <b>01 Higher LG Services</b>  |                  |          |          |          |                  |
| <b>Programme 01 Agro-Industrialization</b>                          |                  |          |          |          |                  |
| <b>SubProgramme 01 Institutional Strengthening and Coordination</b> |                  |          |          |          |                  |
| <b>Budget Output 010015 Extension services</b>                      |                  |          |          |          |                  |
| 211101 General Staff Salaries                                       | 1,262,721        | 0        | 0        | 0        | 1,262,721        |
| <b>Total Cost of Extension services</b>                             | <b>1,262,721</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,262,721</b> |

# VOTE: 902 Nakaseke District

|   |           |   |   |   |           |
|---|-----------|---|---|---|-----------|
| <b>Total Cost of Institutional Strengthening and Coordination</b> | 1,262,721 | 0 | 0 | 0 | 1,262,721 |
| <b>Total Cost of Agro-Industrialization</b>                       | 1,262,721 | 0 | 0 | 0 | 1,262,721 |
| <b>Total Cost of Agricultural Extension</b>                       | 1,262,721 | 0 | 0 | 0 | 1,262,721 |

**Service Area 20 Agricultural Production**

| Approved Budget Estimates for FY 2023/24                            |                                |   |                                 |          |               |
|---|--------------------------------|---|---------------------------------|----------|---------------|
| Ushs Thousands  |                                |   |                                 |          |               |
| 01 Higher LG Services   | Wage                           | Non Wage  | GoU Dev                         | Ext.Fin  | Total         |
| <b>Programme 01 Agro-Industrialization</b>                          |                                |   |                                 |          |               |
| <b>SubProgramme 01 Institutional Strengthening and Coordination</b> |                                |   |                                 |          |               |
| <b>Budget Output 000006 Planning and Budgeting services</b>         |                                |   |                                 |          |               |
| 221011 Printing, Stationery, Photocopying and Binding               | 0                              | 2,000   | 0                               | 0        | 2,000         |
| 223001 Property Management Expenses                                 | 0                              | 4,000   | 0                               | 0        | 4,000         |
| 227001 Travel inland  | 0                              | 21,393  | 0                               | 0        | 21,393        |
| <b>Total Cost of Planning and Budgeting services</b>                | <b>0</b>                       | <b>27,393</b>   | <b>0</b>                        | <b>0</b> | <b>27,393</b> |
| <b>Budget Output 010017 Machinery acquisition and maintenance</b>   |                                |   |                                 |          |               |
| 228002 Maintenance-Transport Equipment                              | 0                              | 10,000  | 0                               | 0        | 10,000        |
| 312139 Other Structures - Acquisition                               | 0                              | 0   | 4,000                           | 0        | 4,000         |
| <b>Total for LCIII: Butalangu Town Council</b>                      | <b>County: Nakaseke County</b> |   |                                 |          | <b>4,000</b>  |
| LCII: Butalangu Ward  | Butalangu                      | Water - System<br>Fixtures, Fittings<br>and Maintenance | Source: Locally Raised Revenues |          | 4,000         |
| <b>Total Cost of Machinery acquisition and maintenance</b>          | <b>0</b>                       | <b>10,000</b>   | <b>4,000</b>                    | <b>0</b> | <b>14,000</b> |
| <b>Total Cost of Institutional Strengthening and Coordination</b>   | <b>0</b>                       | <b>37,393</b>   | <b>4,000</b>                    | <b>0</b> | <b>41,393</b> |
| <b>Total Cost of Agro-Industrialization</b>                         | <b>0</b>                       | <b>37,393</b>   | <b>4,000</b>                    | <b>0</b> | <b>41,393</b> |
| <b>Total Cost of Agricultural Production</b>                        | <b>0</b>                       | <b>37,393</b>   | <b>4,000</b>                    | <b>0</b> | <b>41,393</b> |

**Service Area 30 Agricultural Value Chain Services**

| Approved Budget Estimates for FY 2023/24                        |      |          |         |         |       |
|---|------|----------|---------|---------|-------|
| Ushs Thousands  |      |          |         |         |       |
| 01 Higher LG Services   | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>Programme 01 Agro-Industrialization</b>                      |      |          |         |         |       |
| <b>SubProgramme 02 Agricultural Production and Productivity</b> |      |          |         |         |       |
| <b>Budget Output 010008 Capacity Strengthening</b>              |      |          |         |         |       |

**VOTE: 902 Nakaseke District**

|   |                  |                |              |          |                  |
|---|------------------|----------------|--------------|----------|------------------|
| 227001 Travel inland  | 0                | 109,210        | 0            | 0        | 109,210          |
| <b>Total Cost of Capacity Strengthening</b>                   | <b>0</b>         | <b>109,210</b> | <b>0</b>     | <b>0</b> | <b>109,210</b>   |
| <b>Total Cost of Agricultural Production and Productivity</b> | <b>0</b>         | <b>109,210</b> | <b>0</b>     | <b>0</b> | <b>109,210</b>   |
| <b>Total Cost of Agro-Industrialization</b>                   | <b>0</b>         | <b>109,210</b> | <b>0</b>     | <b>0</b> | <b>109,210</b>   |
| <b>Total Cost of Agricultural Value Chain Services</b>        | <b>0</b>         | <b>109,210</b> | <b>0</b>     | <b>0</b> | <b>109,210</b>   |
| <b>Total Cost of Production and Marketing</b>                 | <b>1,262,721</b> | <b>146,603</b> | <b>4,000</b> | <b>0</b> | <b>1,413,323</b> |

# VOTE: 902 Nakaseke District

## Health

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

| <i>Ushs Thousands</i>                                 | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                         |
| <b>Recurrent Revenues</b>                             | 8,480,571               | 9,641,542               |
| Programme Conditional Grant - Wage Recurrent          | 7,733,614               | 8,575,414               |
| Programme Conditional Grant - Non Wage Recurrent      | 731,778                 | 1,051,073               |
| District Unconditional Grant Non-Wage                 | 4,358                   | 4,358                   |
| Locally Raised Revenues                               | 10,820                  | 10,697                  |
| <b>Development Revenues</b>                           | 915,001                 | 1,029,079               |
| Transitional Conditional Grant - Development          | 0                       | 300,000                 |
| Programme Conditional Grant - Development             | 394,350                 | 115,277                 |
| District Discretionary Equalisation Development Grant | 0                       | 108,711                 |
| External Financing                                    | 510,651                 | 495,091                 |
| Locally Raised Revenues                               | 10,000                  | 10,000                  |
| <b>Total Revenues Shares</b>                          | <b>9,395,571</b>        | <b>10,670,620</b>       |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                  |                   |
|--------------------------------|------------------|-------------------|
| <b>Recurrent Expenditure</b>   |                  |                   |
| Wage                           | 7,733,614        | 8,575,414         |
| Non Wage                       | 746,957          | 1,066,128         |
| <b>Development Expenditure</b> |                  |                   |
| Domestic Development           | 404,350          | 533,988           |
| External Financing             | 510,651          | 495,091           |
| <b>Total Expenditure</b>       | <b>9,395,571</b> | <b>10,670,620</b> |

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

#### Service Area 10 Primary HealthCare

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

| 01 Higher LG Services   | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------|----------|---------|---------|-------|
| <b>Programme 12 Human Capital Development</b>                   |      |          |         |         |       |
| <b>SubProgramme 02 Population Health, Safety and Management</b> |      |          |         |         |       |
| <b>Budget Output 320165 Primary Health care services</b>        |      |          |         |         |       |

# VOTE: 902 Nakaseke District

|   |                          |                                |   |   |   |               |
|---|--------------------------|--------------------------------|---|---|---|---------------|
| 263308 Sector Conditional Grant (Non-Wage)  |                          | 0                              | 557,807   | 0 | 0 | 557,807       |
| <b>Total for LCIII: Kinyogoga Subcounty</b> |                          | <b>County: Nakaseke County</b> |   |   |   | <b>50,817</b> |
| LCII: Buwana                                | Timuna LC 1              | Bidabugya HC III               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    |   |   | 18,024        |
| LCII: Buwana                                | Timuna LC 1              | Bidabugya HC III               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) |   |   | 7,724         |
| LCII: Kinyogoya                             | Kinyogogga Town          | Kinyogoga HC III               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) |   |   | 7,044         |
| LCII: Kinyogoya                             | Kinyogogga TOWN          | Kinyogoga HC III               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    |   |   | 18,024        |
| <b>Total for LCIII: Wakyato Subcounty</b>   |                          | <b>County: Nakaseke County</b> |   |   |   | <b>18,024</b> |
| LCII: Kalagala                              | Kalagala LC 1            | Kalagala HC II                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    |   |   | 9,012         |
| LCII: Kisoga                                | Wansalangi LC 1          | Wansalangi HC II               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    |   |   | 9,012         |
| <b>Total for LCIII: Kapeeka Subcounty</b>   |                          | <b>County: Nakaseke County</b> |   |   |   | <b>75,956</b> |
| LCII: Kalagala                              | Kabogwe LC 1             | Kabogwe HCII                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)          |   |   | 5,935         |
| LCII: Kalagala                              | Wakyato sub county HQTRS | Wakyato HC III                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) |   |   | 6,473         |
| LCII: Kalagala                              | Wakyato subcounty HQTRS  | Wakyato HC III                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    |   |   | 18,024        |
| LCII: Kapeeka                               | Kapeeka Town             | Kapeeka HC III                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    |   |   | 18,024        |
| LCII: Kapeeka                               | Kapeeka Town             | Kapeeka HC III                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) |   |   | 15,628        |
| LCII: Naluvule                              | Lusanja LC 1             | Lusanja HC II                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)          |   |   | 5,935         |
| LCII: Namusaale                             | Namusaale LC 1           | Namusale HC II                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)          |   |   | 5,935         |



**VOTE: 902 Nakaseke District**

|  |                |                                |   |                |
|--|----------------|--------------------------------|---|----------------|
| <b>Total for LCIII: Semuto Subcounty</b>       |                | <b>County: Nakaseke County</b> |   | <b>34,668</b>  |
| LCII: Kikandwa                                 | Kikandwa LC1   | Kikandwa HC II                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,012          |
| LCII: Kirema                                   | Kirema Town    | Kirema HCIII                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)          | 11,871         |
| LCII: Kirema                                   | Kirema Town    | Kirema HCIII                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 7,850          |
| LCII: Segalya                                  | Bukatira LC 1  | St Johns Bukatira HCII         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)          | 5,935          |
| <b>Total for LCIII: Kasangombe Subcounty</b>   |                | <b>County: Nakaseke County</b> |   | <b>27,037</b>  |
| LCII: Bulyake                                  | Bulyake LC 1   | Bulyake HC II                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,012          |
| LCII: Mpwedde                                  | Kyangatto LC1  | Kyangatto HC II                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,012          |
| LCII: Nakaseeta                                | Nkaseeta LC 1  | Nakaseeta HC II                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,012          |
| <b>Total for LCIII: Nakaseke Subcounty</b>     |                | <b>County: Nakaseke County</b> |   | <b>30,478</b>  |
| LCII: Kasagga                                  | Kalege LC1     | Kalegge HC II                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,012          |
| LCII: Mifunya                                  | Mifunya LC 1   | MIFUNYA HC III                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 3,441          |
| LCII: Mifunya                                  | Mifunya LC1    | MIFUNYA HC III                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 18,024         |
| <b>Total for LCIII: Butalangu Town Council</b> |                | <b>County: Nakaseke County</b> |   | <b>23,427</b>  |
| LCII: Butalangu Ward                           | Butalangu Town | BUTALANGU HC III               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 18,024         |
| LCII: Butalangu Ward                           | Butalangu Town | BUTALANGU HC III               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 5,402          |
| <b>Total for LCIII: Semuto Town Council</b>    |                | <b>County: Nakaseke County</b> |   | <b>121,906</b> |

# VOTE: 902 Nakaseke District

|  |               |                                |   |                |
|--|---------------|--------------------------------|---|----------------|
| LCII: Health Centre Ward                   | Semuto Town   | Semuto HC IV                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 90,122         |
| LCII: Health Centre Ward                   | Semuto Town   | Semuto HC IV                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 31,784         |
| <b>Total for LCIII: Kinoni Subcounty</b>   |               | <b>County: Nakaseke County</b> |   | <b>21,503</b>  |
| LCII: Bidduku                              | Kinoni Town   | Kinoni HC III                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 3,479          |
| LCII: Bidduku                              | Kinoni Town   | Kinoni HC III                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 18,024         |
| <b>Total for LCIII: Ngoma Town Council</b> |               | <b>County: Nakaseke County</b> |   | <b>112,838</b> |
| LCII: Ngoma Central Ward                   | Ngoma Town    | Ngoma HCIV                     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 90,122         |
| LCII: Ngoma Central Ward                   | Ngoma Town    | Ngoma HCIV                     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 22,716         |
| <b>Total for LCIII: Kikamulo Subcounty</b> |               | <b>County: Nakaseke County</b> |   | <b>32,142</b>  |
| LCII: Kamuli                               | Kikamulo LC 1 | Kikamulo HC III                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 18,024         |
| LCII: Kamuli                               | Kikamulo LC 1 | Kikamulo HC III                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 14,118         |
| <b>Total for LCIII: Missing Subcounty</b>  |               | <b>County: Missing County</b>  |   | <b>9,012</b>   |
| LCII: Missing Parish                       | Kigege LC 1   | Kigege HCII                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,012          |

|   |          |                |          |          |                |
|---|----------|----------------|----------|----------|----------------|
| <b>Total Cost of Primary Health care services</b>             | <b>0</b> | <b>557,807</b> | <b>0</b> | <b>0</b> | <b>557,807</b> |
| <b>Total Cost of Population Health, Safety and Management</b> | <b>0</b> | <b>557,807</b> | <b>0</b> | <b>0</b> | <b>557,807</b> |
| <b>Total Cost of Human Capital Development</b>                | <b>0</b> | <b>557,807</b> | <b>0</b> | <b>0</b> | <b>557,807</b> |
| <b>Total Cost of Primary HealthCare</b>                       | <b>0</b> | <b>557,807</b> | <b>0</b> | <b>0</b> | <b>557,807</b> |

## Service Area 20 Hospital Services

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services                         | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------|----------|---------|---------|-------|
| <b>Programme 12 Human Capital Development</b> |      |          |         |         |       |

# VOTE: 902 Nakaseke District

## SubProgramme 02 Population Health, Safety and Management

### Budget Output 320080 Support to Hospitals

|   |                                |                   |  |          |                |
|---|--------------------------------|-------------------|--|----------|----------------|
| 263308 Sector Conditional Grant (Non-Wage)                    | 0                              | 421,295           | 0  | 0        | 421,295        |
| <b>Total for LCIII: Nakaseke Town Council</b>                 | <b>County: Nakaseke County</b> |                   |  |          | <b>342,057</b> |
| LCII: Nakaseke Central Ward                                   | Nakaseke Town                  | Nakaseke Hospital | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government) |          | 342,057        |
| <b>Total for LCIII: Kiwoko Town Council</b>                   | <b>County: Nakaseke County</b> |                   |  |          | <b>79,238</b>  |
| LCII: Kiwoko Central Ward                                     | Kiwoko Town                    | Kiwoko Hospital   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)       |          | 79,238         |
| <b>Total Cost of Support to Hospitals</b>                     | <b>0</b>                       | <b>421,295</b>    | <b>0</b>   | <b>0</b> | <b>421,295</b> |
| <b>Total Cost of Population Health, Safety and Management</b> | <b>0</b>                       | <b>421,295</b>    | <b>0</b>   | <b>0</b> | <b>421,295</b> |
| <b>Total Cost of Human Capital Development</b>                | <b>0</b>                       | <b>421,295</b>    | <b>0</b>   | <b>0</b> | <b>421,295</b> |
| <b>Total Cost of Hospital Services</b>                        | <b>0</b>                       | <b>421,295</b>    | <b>0</b>   | <b>0</b> | <b>421,295</b> |

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2023/24

#### 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

|  |                                |  |   |   |                |
|--|--------------------------------|--|---|---|----------------|
| 263303 District Discretionary Development Equalization Grant | 0                              | 0                                      | 414,711   | 0 | 414,711        |
| <b>Total for LCIII: Wakyato Subcounty</b>                    | <b>County: Nakaseke County</b> |  |   |   | <b>6,000</b>   |
| LCII: Kisoga   | Wansalangi LC 1                | Procurement of Land for Wansalangi HC  | Source: Locally Raised Revenues   |   | 6,000          |
| <b>Total for LCIII: Nakaseke Subcounty</b>                   | <b>County: Nakaseke County</b> |  |   |   | <b>108,711</b> |
| LCII: Mifunya  | Mifunya LC                     | Construction of OPD at Mifunya HC III  | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |   | 108,711        |
| <b>Total for LCIII: Semuto Town Council</b>                  | <b>County: Nakaseke County</b> |  |   |   | <b>300,000</b> |
| LCII: Health Centre Ward                                     | Semuto Town                    | Renovation of Semuto HC IV (Face lift) | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc         |   | 60,000         |

# VOTE: 902 Nakaseke District

|  |                   |  |   |                |               |                |
|--|-------------------|--|---|----------------|---------------|----------------|
| LCII: Health Centre Ward   | Semuto Town       | Construction of Male and pediatric Wards at Semuto HC IV | Source: Transitional Conditional Grant - Development 103-Transitional Health Ad Hoc           | 240,000        |               |                |
| 263310 Sector Development Grant                                      |                   | 0  | 0   | 115,277        | 0             | 115,277        |
| <b>Total for LCIII: Wakyato Subcounty</b>                            |                   | <b>County: Nakaseke County</b>                           |   |                | <b>11,000</b> |                |
| LCII: Kisoga   | Wansalangi LC1    | Procurement of land for Wansalangi HC                    | Source: Programme Conditional Grant - Development 153-o/w Health Formula and performance part | 11,000         |               |                |
| <b>Total for LCIII: Semuto Town Council</b>                          |                   | <b>County: Nakaseke County</b>                           |   |                | <b>77,277</b> |                |
| LCII: Health Centre Ward   | Nakaseke District | Monitoring of Capital projects                           | Source: Programme Conditional Grant - Development 153-o/w Health Formula and performance part | 6,414          |               |                |
| LCII: Health Centre Ward   | Semuto town       | Construction of eternity ward at Semuto HC IV            | Source: Programme Conditional Grant - Development 153-o/w Health Formula and performance part | 70,862         |               |                |
| <b>Total for LCIII: Ngoma Town Council</b>                           |                   | <b>County: Nakaseke County</b>                           |   |                | <b>27,000</b> |                |
| LCII: Ngoma Central Ward   | Ngoma town        | Fencing of Ngoma HC IV                                   | Source: Programme Conditional Grant - Development 153-o/w Health Formula and performance part | 27,000         |               |                |
| 281401 Rent  |                   | 0  | 0   | 4,000          | 0             | 4,000          |
| <b>Total for LCIII: Wakyato Subcounty</b>                            |                   | <b>County: Nakaseke County</b>                           |   |                | <b>4,000</b>  |                |
| LCII: Kalagala   | Kalagala LC 1     | Rent - Project Running Costs                             | Source: Locally Raised Revenues   | 4,000          |               |                |
| <b>Total Cost of Planning and Budgeting services</b>                 |                   | <b>0</b>   | <b>0</b>  | <b>533,988</b> | <b>0</b>      | <b>533,988</b> |
| <b>Budget Output 000013 HIV/AIDS Mainstreaming</b>                   |                   |  |   |                |               |                |
| 227001 Travel inland   |                   | 0  | 0   | 0              | 34,000        | 34,000         |
| <b>Total for LCIII: Butalangu Town Council</b>                       |                   | <b>County: Nakaseke County</b>                           |   |                | <b>34,000</b> |                |
| LCII: Butalangu Ward   | Butalangu         | Travel Inland - Facilitation                             | Source: External Financing 663-Mildmay International  | 34,000         |               |                |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>                          |                   | <b>0</b>   | <b>0</b>  | <b>0</b>       | <b>34,000</b> | <b>34,000</b>  |
| <b>Budget Output 320021 Hospital Management and Support Services</b> |                   |  |   |                |               |                |
| 227001 Travel inland   |                   | 0  | 0   | 0              | 29,333        | 29,333         |
| <b>Total for LCIII: Nakaseke Town Council</b>                        |                   | <b>County: Nakaseke County</b>                           |   |                | <b>29,333</b> |                |
| LCII: Nakaseke Central Ward  | Nakaseke town     | Travel Inland - Expenses                                 | Source: External Financing 426-United Nations Children Fund (UNICEF)                          | 29,333         |               |                |
| <b>Total Cost of Hospital Management and Support Services</b>        |                   | <b>0</b>   | <b>0</b>  | <b>0</b>       | <b>29,333</b> | <b>29,333</b>  |
| <b>Budget Output 320066 Health System Strengthening</b>              |                   |  |   |                |               |                |
| 211101 General Staff Salaries  |                   | 8,575,414  | 0   | 0              | 0             | 8,575,414      |

# VOTE: 902 Nakaseke District

|   |              |                            |   |                                |                |                   |
|---|--------------|----------------------------|---|--------------------------------|----------------|-------------------|
| 227001 Travel inland  |              | 0                          | 0   | 0                              | 431,758        | 431,758           |
| <b>Total for LCIII: Butalangu Town Council</b>                          |              |                            |   | <b>County: Nakaseke County</b> |                | <b>431,758</b>    |
| LCII: Butalangu Ward  | Butalangu TC | Travel Inland - Allowances | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) |                                |                | 431,758           |
| <b>Total Cost of Health System Strengthening</b>                        |              | <b>8,575,414</b>           | <b>0</b>  | <b>0</b>                       | <b>431,758</b> | <b>9,007,172</b>  |
| <b>Budget Output 320078 Senior House Officer Coordination</b>           |              |                            |   |                                |                |                   |
| 221008 Information and Communication Technology Supplies.               |              | 0                          | 1,015   | 0                              | 0              | 1,015             |
| 221009 Welfare and Entertainment  |              | 0                          | 1,000   | 0                              | 0              | 1,000             |
| 221011 Printing, Stationery, Photocopying and Binding                   |              | 0                          | 2,000   | 0                              | 0              | 2,000             |
| 221012 Small Office Equipment   |              | 0                          | 3,200   | 0                              | 0              | 3,200             |
| 222001 Information and Communication Technology Services.               |              | 0                          | 1,000   | 0                              | 0              | 1,000             |
| 223005 Electricity  |              | 0                          | 1,000   | 0                              | 0              | 1,000             |
| 227001 Travel inland  |              | 0                          | 65,786  | 0                              | 0              | 65,786            |
| 228002 Maintenance-Transport Equipment                                  |              | 0                          | 10,025  | 0                              | 0              | 10,025            |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |              | 0                          | 2,000   | 0                              | 0              | 2,000             |
| <b>Total Cost of Senior House Officer Coordination</b>                  |              | <b>0</b>                   | <b>87,026</b>   | <b>0</b>                       | <b>0</b>       | <b>87,026</b>     |
| <b>Total Cost of Population Health, Safety and Management</b>           |              | <b>8,575,414</b>           | <b>87,026</b>   | <b>533,988</b>                 | <b>495,091</b> | <b>9,691,518</b>  |
| <b>Total Cost of Human Capital Development</b>                          |              | <b>8,575,414</b>           | <b>87,026</b>   | <b>533,988</b>                 | <b>495,091</b> | <b>9,691,518</b>  |
| <b>Total Cost of Health Management and Supervision</b>                  |              | <b>8,575,414</b>           | <b>87,026</b>   | <b>533,988</b>                 | <b>495,091</b> | <b>9,691,518</b>  |
| <b>Total Cost of Health</b>   |              | <b>8,575,414</b>           | <b>1,066,128</b>  | <b>533,988</b>                 | <b>495,091</b> | <b>10,670,620</b> |

# VOTE: 902 Nakaseke District

## Education

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

| <i>Ushs Thousands</i>                            | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                         |
| <b>Recurrent Revenues</b>                        | 13,212,269              | 16,515,793              |
| Programme Conditional Grant - Wage Recurrent     | 10,516,440              | 13,211,599              |
| Programme Conditional Grant - Non Wage Recurrent | 2,546,836               | 3,142,208               |
| District Unconditional Grant Non-Wage            | 8,716                   | 8,716                   |
| District Unconditional Grant Wage                | 74,901                  | 74,901                  |
| Locally Raised Revenues                          | 30,376                  | 43,369                  |
| Other Transfers from Central Government          | 35,000                  | 35,000                  |
| <b>Development Revenues</b>                      | 2,176,539               | 3,889,143               |
| Programme Conditional Grant - Development        | 2,176,539               | 3,889,143               |
| <b>Total Revenues Shares</b>                     | <b>15,388,808</b>       | <b>20,404,936</b>       |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                   |                   |
|--------------------------------|-------------------|-------------------|
| <b>Recurrent Expenditure</b>   |                   |                   |
| Wage                           | 10,591,341        | 13,286,500        |
| Non Wage                       | 2,620,928         | 3,229,293         |
| <b>Development Expenditure</b> |                   |                   |
| Domestic Development           | 2,176,539         | 3,889,143         |
| External Financing             | 0                 | 0                 |
| <b>Total Expenditure</b>       | <b>15,388,808</b> | <b>20,404,936</b> |

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

#### Service Area 10 Pre-Primary and Primary Education

| Approved Budget Estimates for FY 2023/24                     |      |          |         |         |       |
|--|------|----------|---------|---------|-------|
| Ushs Thousands   |      |          |         |         |       |
| 01 Higher LG Services  | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>Programme 12 Human Capital Development</b>                |      |          |         |         |       |
| <b>SubProgramme 01 Education,Sports and skills</b>           |      |          |         |         |       |
| <b>Budget Output 000034 Education and Skills Development</b> |      |          |         |         |       |
| 221005 Official Ceremonies and State Functions               | 0    | 500      | 0       | 0       | 500   |
| 221009 Welfare and Entertainment                             | 0    | 9,750    | 0       | 0       | 9,750 |

# VOTE: 902 Nakaseke District

|  |                       |  |  |          |                                |                  |
|--|-----------------------|--|--|----------|--------------------------------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding        |                       | 0  | 500  | 0        | 0                              | 500              |
| 221017 Membership dues and Subscription fees.                |                       | 0  | 1,252  | 0        | 0                              | 1,252            |
| 227001 Travel inland   |                       | 0  | 15,998   | 0        | 0                              | 15,998           |
| 227003 Carriage, Haulage, Freight and transport hire         |                       | 0  | 2,000  | 0        | 0                              | 2,000            |
| <b>Total Cost of Education and Skills Development</b>        |                       | <b>0</b>   | <b>30,000</b>  | <b>0</b> | <b>0</b>                       | <b>30,000</b>    |
| <b>Budget Output 320003 Assets and Facilities Management</b> |                       |  |  |          |                                |                  |
| 228001 Maintenance-Buildings and Structures                  |                       | 0  | 171,250  | 0        | 0                              | 171,250          |
| 263310 Sector Development Grant                              |                       | 0  | 0  | 226,307  | 0                              | 226,307          |
| <b>Total for LCIII: Wakyato Subcounty</b>                    |                       |  |  |          | <b>County: Nakaseke County</b> | <b>71,297</b>    |
| LCII: Kirinda Parish   | Kbaale Primary School | Construction of a 2 class room block at Kabaale Primary school | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG                 |          |                                | 71,297           |
| <b>Total for LCIII: Kapeeka Subcounty</b>                    |                       |  |  |          | <b>County: Nakaseke County</b> | <b>24,921</b>    |
| LCII: Naluvule   | Kaddunda P/S          | Construction of a 5 stance VIP latrine at Kaddunda P/S         | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG                 |          |                                | 24,921           |
| <b>Total for LCIII: Butalangu Town Council</b>               |                       |  |  |          | <b>County: Nakaseke County</b> | <b>8,949</b>     |
| LCII: Butalangu Ward   | District Headquarter  | Retention payment for 2022-2023 civil works                    | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG                 |          |                                | 8,949            |
| <b>Total for LCIII: Kito Subcounty</b>                       |                       |  |  |          | <b>County: Nakaseke County</b> | <b>24,921</b>    |
| LCII: Kivumu Parish  | Katale P/S            | Construction of a 5 stance VIP Latrine at Katale P/S           | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG                 |          |                                | 24,921           |
| <b>Total for LCIII: Ngoma Subcounty</b>                      |                       |  |  |          | <b>County: Nakaseke County</b> | <b>3,630,735</b> |
| LCII: Ngoma Parish   | Ngoma                 | Construction of Ngoma SEED school                              | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools |          |                                | 3,630,735        |
| <b>Total for LCIII: Kinoni Subcounty</b>                     |                       |  |  |          | <b>County: Nakaseke County</b> | <b>24,921</b>    |
| LCII: Bidduku Parish   | Bidduku P/S           | Construction of a 5 stance VIP Latrine at Bidduku P/S          | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG                 |          |                                | 24,921           |
| <b>Total for LCIII: Kiwoko Town Council</b>                  |                       |  |  |          | <b>County: Nakaseke County</b> | <b>71,297</b>    |

# VOTE: 902 Nakaseke District

|  |                                       |   |   |                |          |                  |
|--|---------------------------------------|---|---|----------------|----------|------------------|
| LCII: Kiwoko East Ward                                 | Kiwoko Primary School                 | Construction of a 2 class room block at Kiwoko Primary school | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG      | 71,297         |          |                  |
| <b>Total Cost of Assets and Facilities Management</b>  |                                       | <b>0</b>  | <b>171,250</b>  | <b>226,307</b> | <b>0</b> | <b>397,557</b>   |
| <b>Budget Output 320157 Primary Education Services</b> |                                       |   |   |                |          |                  |
| 211101 General Staff Salaries                          |                                       | 6,609,370   | 0   | 0              | 0        | 6,609,370        |
| <b>Total Cost of Primary Education Services</b>        |                                       | <b>6,609,370</b>  | <b>0</b>  | <b>0</b>       | <b>0</b> | <b>6,609,370</b> |
| <b>Budget Output 320162 Capitation (Primary)</b>       |                                       |   |   |                |          |                  |
| 263308 Sector Conditional Grant (Non-Wage)             |                                       | 0   | 1,138,045   | 0              | 0        | 1,138,045        |
| <b>Total for LCIII: Kapeeka Subcounty</b>              |                                       | <b>County: Nakaseke County</b>                                |   |                |          | <b>100,474</b>   |
| LCII: Kalagala   | KALAGALA C/U P/S                      | KALAGALA C/U P/S  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,497          |          |                  |
| LCII: Kalagala   | Kalagala Comm Based Bukokolo COU P.S. | Kalagala Comm Based Bukokolo COU P.S.                         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,496         |          |                  |
| LCII: Kalagala   | St. Peter Kibaale PS                  | St. Peter Kibaale   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,483         |          |                  |
| LCII: Kapeeka Parish                                   | Kabogwe St.Kizito P.S.                | Kabogwe St.Kizito P.S.  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,213          |          |                  |
| LCII: Kisimula   | Bugabo P.S.                           | Bugabo P.S.   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,060          |          |                  |
| LCII: Kisimula   | Singo Army P.S.                       | Singo Army P.S.   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,687         |          |                  |
| LCII: Naluvule   | Balatira P.S.                         | Balatira P.S.   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,608          |          |                  |
| LCII: Naluvule   | Kifampa P.S.                          | Kifampa P.S.  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,930          |          |                  |
| LCII: Naluvule   | Lwetunga P.S.                         | Lwetunga P.S.   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,928         |          |                  |
| LCII: Namusaale  | KAGANGO MIXED P.S.                    | KAGANGO MIXED P.S.  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,571          |          |                  |
| <b>Total for LCIII: Semuto Town Council</b>            |                                       | <b>County: Nakaseke County</b>                                |   |                |          | <b>38,062</b>    |



# VOTE: 902 Nakaseke District

|   |                              |                                |   |                |
|---|------------------------------|--------------------------------|---|----------------|
| LCII: Health Centre Ward                      | KIKONDO COU P.S.             | KIKONDO COU P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,012         |
| LCII: Lule Ward                               | KIRIIBWA P.S.                | KIRIIBWA P.S.                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,995          |
| LCII: Transformer Ward                        | NKUZONGERE P.S.              | NKUZONGERE P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,228          |
| LCII: Transformer Ward                        | St. Kizito Kijjaguzo P/S     | St. Kizito Kijjaguzo P/S       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,827          |
| <b>Total for LCIII: Nakaseke Town Council</b> |                              | <b>County: Nakaseke County</b> |   | <b>24,220</b>  |
| LCII: Nakaseke Central Ward                   | KIZIBA R.C. P.S.             | KIZIBA R.C. P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,998         |
| LCII: Nakaseke East Ward                      | NAKASEKE TEREENTER P.S       | NAKASEKE TEREENTER P.S         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,222         |
| <b>Total for LCIII: Kiwoko Town Council</b>   |                              | <b>County: Nakaseke County</b> |   | <b>41,566</b>  |
| LCII: Kiwoko Central Ward                     | KIWOKO P.S.                  | KIWOKO P.S.                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,690         |
| LCII: Kiwoko South Ward                       | MAGOMA R.C P/SMAGOMA R/C P/S | MAGOMA R.C P/SMAGOMA R/C P/S   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,381          |
| LCII: Kiwoko West Ward                        | KABUBBU R.C. P.S.            | KABUBBU R.C. P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,496         |
| <b>Total for LCIII: Missing Subcounty</b>     |                              | <b>County: Missing County</b>  |   | <b>933,723</b> |
| LCII: Missing Parish                          | Bagwa PS                     | Bagwa                          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,375         |
| LCII: Missing Parish                          | BALITTA-WAKYATO P.S.         | BALITTA-WAKYATO P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,041         |
| LCII: Missing Parish                          | Bamusuuta P.S.               | Bamusuuta P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,794          |
| LCII: Missing Parish                          | BIDDUKU COU P.S.             | BIDDUKU COU P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,246          |

# VOTE: 902 Nakaseke District

|                      |                                   |                                   |   |        |
|----------------------|-----------------------------------|-----------------------------------|---|--------|
| LCII: Missing Parish | Buggala RC P.S.                   | Buggala RC P.S.                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,064 |
| LCII: Missing Parish | BUJUUBYA P.S.                     | BUJUUBYA P.S.                     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,195  |
| LCII: Missing Parish | Bukalabi P.S.                     | Bukalabi P.S.                     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,949  |
| LCII: Missing Parish | Bukatira P.S.                     | Bukatira P.S.                     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,315 |
| LCII: Missing Parish | Bukeeka P.S.                      | Bukeeka P.S.                      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,612 |
| LCII: Missing Parish | Bukuuku Ddegeya P.S.              | Bukuuku Ddegeya P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,455  |
| LCII: Missing Parish | Bukuuku Hadayat P.S.              | Bukuuku Hadayat P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,469  |
| LCII: Missing Parish | BUTHIKWA PROJECT P.S.             | BUTHIKWA PROJECT P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,128 |
| LCII: Missing Parish | BUWANA P.S.                       | BUWANA P.S.                       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,417 |
| LCII: Missing Parish | BWAMI BUWOME P.S.                 | BWAMI BUWOME P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,740  |
| LCII: Missing Parish | Church On The Rock Butayunja P.S. | Church On The Rock Butayunja P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,980  |
| LCII: Missing Parish | CITY OF FAITH P.S.                | CITY OF FAITH P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,213  |
| LCII: Missing Parish | GOMERO P.S.                       | GOMERO P.S.                       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,717  |
| LCII: Missing Parish | Joshua Zaake Memorial (Buggala)   | Joshua Zaake Memorial (Buggala)   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,958  |

# VOTE: 902 Nakaseke District

|                      |                             |                             |   |        |
|----------------------|-----------------------------|-----------------------------|---|--------|
| LCII: Missing Parish | KABAALE P.S                 | KABAALE P.S                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,840 |
| LCII: Missing Parish | Kaddunda P.S.               | Kaddunda P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,445 |
| LCII: Missing Parish | KAKIRA ORPHANAGE CENTRE P.S | KAKIRA ORPHANAGE CENTRE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,478  |
| LCII: Missing Parish | Kakonda P.S.                | Kakonda P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,380 |
| LCII: Missing Parish | Kalagala R.C. P.S.          | Kalagala R.C. P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,571  |
| LCII: Missing Parish | Kaloke Christian P.S.       | Kaloke Christian P.S.       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,915 |
| LCII: Missing Parish | KALYABULO P.S.              | KALYABULO P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,121  |
| LCII: Missing Parish | KAMULI COU P.S.             | KAMULI COU P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,394 |
| LCII: Missing Parish | Kapeeka P.S.                | Kapeeka P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,416 |
| LCII: Missing Parish | KASAGGA P.S.                | KASAGGA P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,761 |
| LCII: Missing Parish | Kasambya PS                 | Kasambya                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,653 |
| LCII: Missing Parish | Kasana COU P.S.             | Kasana COU P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,762 |
| LCII: Missing Parish | KATOOKE UMEA P.S.           | KATOOKE UMEA P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,817 |
| LCII: Missing Parish | KAWEWETA ARMY P.S.          | KAWEWETA ARMY P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,255  |

# VOTE: 902 Nakaseke District

|                      |                           |                           |   |        |
|----------------------|---------------------------|---------------------------|---|--------|
| LCII: Missing Parish | Kibale COU P.S.           | Kibale COU P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,930  |
| LCII: Missing Parish | KIBOSE C.O.U P.S.         | KIBOSE C.O.U P.S.         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,019  |
| LCII: Missing Parish | KIGEGGE P.S.              | KIGEGGE P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,254 |
| LCII: Missing Parish | Kijjumba P.S.             | Kijjumba P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,717  |
| LCII: Missing Parish | KIKAMULO CHURCH OF UGANDA | KIKAMULO CHURCH OF UGANDA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,860  |
| LCII: Missing Parish | Kikandwa COU P.S.         | Kikandwa COU P.S.         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,790  |
| LCII: Missing Parish | Kikandwa R/C PS           | Kikandwa R/C              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,298  |
| LCII: Missing Parish | KINOONI P.S               | KINOONI P.S               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,068 |
| LCII: Missing Parish | Kinyogoga Bright Future   | Kinyogoga Bright Future   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,236  |
| LCII: Missing Parish | Kirema C.O.U P.S.         | Kirema C.O.U P.S.         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,036 |
| LCII: Missing Parish | KIRINDA P.S               | KIRINDA P.S               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,934  |
| LCII: Missing Parish | Kirinya P.S.              | Kirinya P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,018 |
| LCII: Missing Parish | KIRUULI C.O.U P.S.        | KIRUULI C.O.U P.S.        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,254 |
| LCII: Missing Parish | KISOGA P.S.               | KISOGA P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,501 |

# VOTE: 902 Nakaseke District

|                      |                                 |                                 |   |        |
|----------------------|---------------------------------|---------------------------------|---|--------|
| LCII: Missing Parish | Kituntu P.S.                    | Kituntu P.S.                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,902  |
| LCII: Missing Parish | KIVUMU P.S.                     | KIVUMU P.S.                     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,296 |
| LCII: Missing Parish | KIZONGOTO P.S                   | KIZONGOTO P.S                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,441  |
| LCII: Missing Parish | KYABIKAMBA P.S                  | KYABIKAMBA P.S                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,897  |
| LCII: Missing Parish | Kyajinja Umea PS                | Kyajinja Umea                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,362  |
| LCII: Missing Parish | KYALUSEESA P.S                  | KYALUSEESA P.S                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,883  |
| LCII: Missing Parish | Kyambogo Kakumba Primary School | Kyambogo Kakumba Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,126  |
| LCII: Missing Parish | Kyetume Tokiika C.O.U P.S       | Kyetume Tokiika C.U.P.S         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,833  |
| LCII: Missing Parish | Kyoga Baptist School            | Kyoga Baptist School            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,892 |
| LCII: Missing Parish | Lujumbi PS                      | Lujumbi                         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,697  |
| LCII: Missing Parish | Lukabala C.O.U P.S              | Lukabala C.O.U P.S              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,664  |
| LCII: Missing Parish | LUKESE COU MODERN P.S.          | LUKESE COU MODERN P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,827  |
| LCII: Missing Parish | Lukumbi PS                      | Lukumbi                         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,152 |
| LCII: Missing Parish | Lukyamu RC P.S.                 | Lukyamu RC P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,408 |

# VOTE: 902 Nakaseke District

|                      |                      |                      |   |        |
|----------------------|----------------------|----------------------|---|--------|
| LCII: Missing Parish | LUKYAMUZI UMEA P.S.  | LUKYAMUZI UMEA P.S.  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,786  |
| LCII: Missing Parish | LUMPEWE C/U P.S.     | LUMPEWE C/U P.S.     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,039 |
| LCII: Missing Parish | LUSANJA C/U P.S.     | LUSANJA C/U P.S.     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,810  |
| LCII: Missing Parish | LUTEETE COU P.S.     | LUTEETE COU P.S.     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,594 |
| LCII: Missing Parish | Mabindi PS           | Mabindi              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,855 |
| LCII: Missing Parish | MAGOMA ORTHODOX P.S. | MAGOMA ORTHODOX P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,975 |
| LCII: Missing Parish | MARANATHA P.S        | MARANATHA            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,771  |
| LCII: Missing Parish | Mayirikiti P.S       | Mayirikiti P.S       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,552 |
| LCII: Missing Parish | MBUKIRO R/C P.S.     | MBUKIRO R/C P.S.     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,989 |
| LCII: Missing Parish | Mifunya COU PS       | Mifunya COU          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,697  |
| LCII: Missing Parish | Mpunge P.S.          | Mpunge P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,943  |
| LCII: Missing Parish | Mugenyi P.S.         | Mugenyi P.S.         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,446  |
| LCII: Missing Parish | Mulungiomu P.S.      | Mulungiomu P.S.      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,697  |
| LCII: Missing Parish | Nabbiika UMEA P.S.   | Nabbiika UMEA P.S.   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,282 |

# VOTE: 902 Nakaseke District

|                      |                            |                            |   |        |
|----------------------|----------------------------|----------------------------|---|--------|
| LCII: Missing Parish | Nakaseeta COU P.S.         | Nakaseeta COU P.S.         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,534  |
| LCII: Missing Parish | Nakaseeta R.C. P.S.        | Nakaseeta R.C. P.S.        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,351 |
| LCII: Missing Parish | NAKASEKE S.D.A. P.S.       | NAKASEKE S.D.A. P.S.       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,500 |
| LCII: Missing Parish | Nakigulube PS              | Nakigulube                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,846  |
| LCII: Missing Parish | Nakulamudde PS             | Nakulamudde                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,426 |
| LCII: Missing Parish | Namasuba P.S.              | Namasuba P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,297 |
| LCII: Missing Parish | Namasujju P.S.             | Namasujju P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,172  |
| LCII: Missing Parish | Namusaale P.S.             | Namusaale P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,046  |
| LCII: Missing Parish | NATIGI P.S.                | NATIGI P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,250 |
| LCII: Missing Parish | NGOMA P.S.                 | NGOMA P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,863 |
| LCII: Missing Parish | Nvunanwa COU Infant School | Nvunanwa COU Infant School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,483 |
| LCII: Missing Parish | NYAKALONGO P.S.            | NYAKALONGO P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,316  |
| LCII: Missing Parish | Seggalye COU P/S           | Seggalye COU P/S           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,484  |
| LCII: Missing Parish | SEMUTO C/U P/S             | SEMUTO C/U P/S             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,417 |

# VOTE: 902 Nakaseke District

|  |                             |                             |   |                |          |                  |
|--|-----------------------------|-----------------------------|---|----------------|----------|------------------|
| LCII: Missing Parish                                   | ST. KIZITO KATALE P.S       | ST. KIZITO KATALE P.S       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,144          |          |                  |
| LCII: Missing Parish                                   | ST. STEVEN STANDARD ACADEMY | ST. STEVEN STANDARD ACADEMY | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,483         |          |                  |
| LCII: Missing Parish                                   | Timuna COU P.S.             | Timuna COU P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,027          |          |                  |
| LCII: Missing Parish                                   | WAKATAAMA C/U P.S           | WAKATAAMA C/U P.S           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,073         |          |                  |
| LCII: Missing Parish                                   | WAKATAMA R/C PS             | WAKATAMA R/C                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,423          |          |                  |
| LCII: Missing Parish                                   | WAKAYAMBA P.S.              | WAKAYAMBA P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,535          |          |                  |
| LCII: Missing Parish                                   | WANSALANGI P.S.             | WANSALANGI P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,845         |          |                  |
| <b>Total Cost of Capitation (Primary)</b>              |                             | <b>0</b>                    | <b>1,138,045</b>  | <b>0</b>       | <b>0</b> | <b>1,138,045</b> |
| <b>Total Cost of Education,Sports and skills</b>       |                             | <b>6,609,370</b>            | <b>1,339,295</b>  | <b>226,307</b> | <b>0</b> | <b>8,174,971</b> |
| <b>Total Cost of Human Capital Development</b>         |                             | <b>6,609,370</b>            | <b>1,339,295</b>  | <b>226,307</b> | <b>0</b> | <b>8,174,971</b> |
| <b>Total Cost of Pre-Primary and Primary Education</b> |                             | <b>6,609,370</b>            | <b>1,339,295</b>  | <b>226,307</b> | <b>0</b> | <b>8,174,971</b> |

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services  | Wage     | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
|--|----------|---------------|----------|----------|---------------|
| <b>Programme 12 Human Capital Development</b>                |          |               |          |          |               |
| <b>SubProgramme 01 Education,Sports and skills</b>           |          |               |          |          |               |
| <b>Budget Output 000034 Education and Skills Development</b> |          |               |          |          |               |
| 221009 Welfare and Entertainment                             | 0        | 6,100         | 0        | 0        | 6,100         |
| 221011 Printing, Stationery, Photocopying and Binding        | 0        | 400           | 0        | 0        | 400           |
| 221017 Membership dues and Subscription fees.                | 0        | 1,000         | 0        | 0        | 1,000         |
| 227001 Travel inland   | 0        | 6,000         | 0        | 0        | 6,000         |
| 227003 Carriage, Haulage, Freight and transport hire         | 0        | 1,500         | 0        | 0        | 1,500         |
| <b>Total Cost of Education and Skills Development</b>        | <b>0</b> | <b>15,000</b> | <b>0</b> | <b>0</b> | <b>15,000</b> |



# VOTE: 902 Nakaseke District

## Budget Output 320003 Assets and Facilities Management

|  |                       |   |  |   |           |   |               |
|--|-----------------------|---|--|---|-----------|---|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                       |   | 0  | 0 | 12,000    | 0 | 12,000        |
| <b>Total for LCIII: Butalangu Town Council</b>                   |                       |   | <b>County: Nakaseke County</b>   |   |           |   | <b>12,000</b> |
| LCII: Butalangu Ward   | District Headquarter  | Wages for clerk of works  | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools |   |           |   | 12,000        |
| 212201 Social Security Contributions                             |                       |   | 0  | 0 | 600       | 0 | 600           |
| <b>Total for LCIII: Butalangu Town Council</b>                   |                       |   | <b>County: Nakaseke County</b>   |   |           |   | <b>600</b>    |
| LCII: Butalangu Ward   | District Headquarter  | Employer contribution to NSSF for clerk of works  | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools |   |           |   | 600           |
| 225202 Environment Impact Assessment for Capital Works           |                       |   | 0  | 0 | 4,500     | 0 | 4,500         |
| <b>Total for LCIII: Butalangu Town Council</b>                   |                       |   | <b>County: Nakaseke County</b>   |   |           |   | <b>4,500</b>  |
| LCII: Butalangu Ward   | District Headquarter  | Environmental Impact Assessment - Field Expenses  | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools |   |           |   | 4,500         |
| 225204 Monitoring and Supervision of capital work                |                       |   | 0  | 0 | 15,000    | 0 | 15,000        |
| <b>Total for LCIII: Butalangu Town Council</b>                   |                       |   | <b>County: Nakaseke County</b>   |   |           |   | <b>15,000</b> |
| LCII: Butalangu Ward   | District Headquarters | Monitoring and supervision of construction works of Kikamulo SEED in Kikamulo Sub County and Ngoma SEED in Ngoma Sub County | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools |   |           |   | 15,000        |
| 263310 Sector Development Grant                                  |                       |   | 0  | 0 | 3,630,735 | 0 | 3,630,735     |
| <b>Total for LCIII: Wakyato Subcounty</b>                        |                       |   | <b>County: Nakaseke County</b>   |   |           |   | <b>71,297</b> |
| LCII: Kirinda Parish   | Kbaale Primary School | Construction of a 2 class room block at Kabaale Primary school  | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG                 |   |           |   | 71,297        |
| <b>Total for LCIII: Kapeeka Subcounty</b>                        |                       |   | <b>County: Nakaseke County</b>   |   |           |   | <b>24,921</b> |
| LCII: Naluvule   | Kaddunda P/S          | Construction of a 5 stance VIP latrine at Kaddunda P/S  | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG                 |   |           |   | 24,921        |

# VOTE: 902 Nakaseke District

|   |                              |  |  |                  |          |                  |
|---|------------------------------|--|--|------------------|----------|------------------|
| <b>Total for LCIII: Butalangu Town Council</b>        |                              | <b>County: Nakaseke County</b>                               |  | <b>8,949</b>     |          |                  |
| LCII: Butalangu Ward                                  | District Headquarter         | Retention payment for 2022-2023 civil works                  | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG                 | 8,949            |          |                  |
| <b>Total for LCIII: Kito Subcounty</b>                |                              | <b>County: Nakaseke County</b>                               |  | <b>24,921</b>    |          |                  |
| LCII: Kivumu Parish                                   | Katale P/S                   | Construction of a 5 stance VIP Latrine at Katale P/S         | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG                 | 24,921           |          |                  |
| <b>Total for LCIII: Ngoma Subcounty</b>               |                              | <b>County: Nakaseke County</b>                               |  | <b>3,630,735</b> |          |                  |
| LCII: Ngoma Parish                                    | Ngoma                        | Construction of Ngoma SEED school                            | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 3,630,735        |          |                  |
| <b>Total for LCIII: Kinoni Subcounty</b>              |                              | <b>County: Nakaseke County</b>                               |  | <b>24,921</b>    |          |                  |
| LCII: Bidduku Parish                                  | Bidduku P/S                  | Construction of a 5 stance VIP Latrine at Bidduku P/S        | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG                 | 24,921           |          |                  |
| <b>Total for LCIII: Kiwoko Town Council</b>           |                              | <b>County: Nakaseke County</b>                               |  | <b>71,297</b>    |          |                  |
| LCII: Kiwoko East Ward                                | Kiwoko Primary School        | Construction of a 2 class room block at Kiwko Primary school | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG                 | 71,297           |          |                  |
| <b>Total Cost of Assets and Facilities Management</b> |                              | <b>0</b>   | <b>0</b>   | <b>3,662,835</b> | <b>0</b> | <b>3,662,835</b> |
| <b>Budget Output 320158 Capitation (Secondary)</b>    |                              |  |  |                  |          |                  |
| 263308 Sector Conditional Grant (Non-Wage)            |                              | 0  | 969,012  | 0                | 0        | 969,012          |
| <b>Total for LCIII: Wakyato Subcounty</b>             |                              | <b>County: Nakaseke County</b>                               |  | <b>185,600</b>   |          |                  |
| LCII: Kisoga Parish                                   | Katooke Moslem SS            | KATOOKE MOSLEM SS  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent          | 51,840           |          |                  |
| LCII: Nakonge Parish                                  | Wakyato SEED SS              | WAKYATO SEED SS  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent          | 133,760          |          |                  |
| <b>Total for LCIII: Missing Subcounty</b>             |                              | <b>County: Missing County</b>                                |  | <b>783,412</b>   |          |                  |
| LCII: Missing Parish                                  | KALOKE CHRISTIAN HIGH SCHOOL | KALOKE CHRISTIAN HIGH SCHOOL                                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent          | 54,060           |          |                  |
| LCII: Missing Parish                                  | Kapeeka SS                   | KAPEEKA S.S  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent          | 218,880          |          |                  |

# VOTE: 902 Nakaseke District

|                      |                         |                          |   |         |
|----------------------|-------------------------|--------------------------|---|---------|
| LCII: Missing Parish | Kasangombe S.S          | KASANGOMBE S.S           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 37,520  |
| LCII: Missing Parish | Katalekammese Modern SS | KATALEKAMM ESE MODERN SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 95,132  |
| LCII: Missing Parish | KIJAGUZO S.S            | KIJAGUZO S.S             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 41,240  |
| LCII: Missing Parish | Kinyogoga SEED S.S      | KINYOGOGA SEED S.S       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 22,560  |
| LCII: Missing Parish | Kiwoko SS               | KIWOKO S.S               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 128,360 |
| LCII: Missing Parish | Mazzoldi College        | MAZZOLIDI COLLEGE        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 94,420  |
| LCII: Missing Parish | Nakaseke SEED School    | NAKASEKE SEED SCHOOL     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 48,680  |
| LCII: Missing Parish | Ngoma S.S               | NGOMA SS                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 42,560  |

|   |          |                |          |          |                |
|---|----------|----------------|----------|----------|----------------|
| <b>Total Cost of Capitation (Secondary)</b> | <b>0</b> | <b>969,012</b> | <b>0</b> | <b>0</b> | <b>969,012</b> |
|---|----------|----------------|----------|----------|----------------|

## Budget Output 320159 Secondary Education Services

|   |                  |                |                  |          |                  |
|---|------------------|----------------|------------------|----------|------------------|
| 211101 General Staff Salaries                     | 4,524,530        | 0              | 0                | 0        | 4,524,530        |
| <b>Total Cost of Secondary Education Services</b> | <b>4,524,530</b> | <b>0</b>       | <b>0</b>         | <b>0</b> | <b>4,524,530</b> |
| <b>Total Cost of Education,Sports and skills</b>  | <b>4,524,530</b> | <b>984,012</b> | <b>3,662,835</b> | <b>0</b> | <b>9,171,378</b> |
| <b>Total Cost of Human Capital Development</b>    | <b>4,524,530</b> | <b>984,012</b> | <b>3,662,835</b> | <b>0</b> | <b>9,171,378</b> |
| <b>Total Cost of Secondary Education</b>          | <b>4,524,530</b> | <b>984,012</b> | <b>3,662,835</b> | <b>0</b> | <b>9,171,378</b> |

## Service Area 30 Skills Development

### Approved Budget Estimates for FY 2023/24

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 320160 Tertiary Education Services

|                               |           |   |   |   |           |
|-------------------------------|-----------|---|---|---|-----------|
| 211101 General Staff Salaries | 2,077,699 | 0 | 0 | 0 | 2,077,699 |
|-------------------------------|-----------|---|---|---|-----------|

# VOTE: 902 Nakaseke District

|   |                               |                              |  |          |                  |
|---|-------------------------------|------------------------------|--|----------|------------------|
| <b>Total Cost of Tertiary Education Services</b>  | <b>2,077,699</b>              | <b>0</b>                     | <b>0</b>   | <b>0</b> | <b>2,077,699</b> |
| <b>Budget Output 320163 Capitation (Tertiary)</b> |                               |                              |  |          |                  |
| 263308 Sector Conditional Grant (Non-Wage)        | 0                             | 707,424                      | 0  | 0        | 707,424          |
| <b>Total for LCIII: Missing Subcounty</b>         | <b>County: Missing County</b> |                              |  |          | <b>707,424</b>   |
| LCII: Missing Parish                              | Nakaseke PTC                  | Nakaseke PTC                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent |          | 551,107          |
| LCII: Missing Parish                              | NAKASEKE TECHNICAL INSTITUTE  | NAKASEKE TECHNICAL INSTITUTE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent |          | 156,317          |
| <b>Total Cost of Capitation (Tertiary)</b>        | <b>0</b>                      | <b>707,424</b>               | <b>0</b>   | <b>0</b> | <b>707,424</b>   |
| <b>Total Cost of Education,Sports and skills</b>  | <b>2,077,699</b>              | <b>707,424</b>               | <b>0</b>   | <b>0</b> | <b>2,785,123</b> |
| <b>Total Cost of Human Capital Development</b>    | <b>2,077,699</b>              | <b>707,424</b>               | <b>0</b>   | <b>0</b> | <b>2,785,123</b> |
| <b>Total Cost of Skills Development</b>           | <b>2,077,699</b>              | <b>707,424</b>               | <b>0</b>   | <b>0</b> | <b>2,785,123</b> |

**Service Area 40 Education&Sports Management and Inspection**

**Approved Budget Estimates for FY 2023/24**

Ushs Thousands

| <b>01 Higher LG Services</b>                                 | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
|--|-------------|-----------------|----------------|----------------|---------------|
| <b>Programme 12 Human Capital Development</b>                |             |                 |                |                |               |
| <b>SubProgramme 01 Education,Sports and skills</b>           |             |                 |                |                |               |
| <b>Budget Output 000023 Inspection and Monitoring</b>        |             |                 |                |                |               |
| 221002 Workshops, Meetings and Seminars                      | 0           | 5,946           | 0              | 0              | 5,946         |
| 221011 Printing, Stationery, Photocopying and Binding        | 0           | 220             | 0              | 0              | 220           |
| 222001 Information and Communication Technology Services.    | 0           | 180             | 0              | 0              | 180           |
| 227001 Travel inland   | 0           | 85,590          | 0              | 0              | 85,590        |
| <b>Total Cost of Inspection and Monitoring</b>               | <b>0</b>    | <b>91,936</b>   | <b>0</b>       | <b>0</b>       | <b>91,936</b> |
| <b>Budget Output 320016 Management of Education Services</b> |             |                 |                |                |               |
| 211101 General Staff Salaries                                | 74,901      | 0               | 0              | 0              | 74,901        |
| 221002 Workshops, Meetings and Seminars                      | 0           | 9,000           | 0              | 0              | 9,000         |
| 221009 Welfare and Entertainment                             | 0           | 3,960           | 0              | 0              | 3,960         |
| 221011 Printing, Stationery, Photocopying and Binding        | 0           | 3,600           | 0              | 0              | 3,600         |
| 221017 Membership dues and Subscription fees.                | 0           | 300             | 0              | 0              | 300           |

# VOTE: 902 Nakaseke District

|   |                   |                  |                  |          |                   |
|---|-------------------|------------------|------------------|----------|-------------------|
| 222001 Information and Communication Technology Services.           | 0                 | 200              | 0                | 0        | 200               |
| 224004 Beddings, Clothing, Footwear and related Services            | 0                 | 720              | 0                | 0        | 720               |
| 227001 Travel inland  | 0                 | 32,863           | 0                | 0        | 32,863            |
| 228001 Maintenance-Buildings and Structures                         | 0                 | 47,275           | 0                | 0        | 47,275            |
| 228002 Maintenance-Transport Equipment                              | 0                 | 8,709            | 0                | 0        | 8,709             |
| <b>Total Cost of Management of Education Services</b>               | <b>74,901</b>     | <b>106,627</b>   | <b>0</b>         | <b>0</b> | <b>181,528</b>    |
| <b>Total Cost of Education,Sports and skills</b>                    | <b>74,901</b>     | <b>198,563</b>   | <b>0</b>         | <b>0</b> | <b>273,464</b>    |
| <b>Total Cost of Human Capital Development</b>                      | <b>74,901</b>     | <b>198,563</b>   | <b>0</b>         | <b>0</b> | <b>273,464</b>    |
| <b>Total Cost of Education&amp;Sports Management and Inspection</b> | <b>74,901</b>     | <b>198,563</b>   | <b>0</b>         | <b>0</b> | <b>273,464</b>    |
| <b>Total Cost of Education</b>                                      | <b>13,286,500</b> | <b>3,229,293</b> | <b>3,889,143</b> | <b>0</b> | <b>20,404,936</b> |

# VOTE: 902 Nakaseke District

## Roads and Engineering

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

| <i>Ushs Thousands</i>                        | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>   |                         |                         |
| <b>Recurrent Revenues</b>                    | 1,425,679               | 1,567,438               |
| Urban Unconditional Grant Wage               | 98,407                  | 98,407                  |
| District Unconditional Grant Non-Wage        | 4,358                   | 4,358                   |
| District Unconditional Grant Wage            | 202,120                 | 356,320                 |
| Locally Raised Revenues                      | 7,688                   | 7,688                   |
| Other Transfers from Central Government      | 1,113,107               | 1,100,665               |
| <b>Development Revenues</b>                  | 400,000                 | 1,400,000               |
| Programme Conditional Grant - Development    | 0                       | 1,000,000               |
| Transitional Conditional Grant - Development | 400,000                 | 400,000                 |
| <b>Total Revenues Shares</b>                 | <b>1,825,679</b>        | <b>2,967,438</b>        |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                  |                  |
|--------------------------------|------------------|------------------|
| <b>Recurrent Expenditure</b>   |                  |                  |
| Wage                           | 300,527          | 454,727          |
| Non Wage                       | 1,125,153        | 1,112,711        |
| <b>Development Expenditure</b> |                  |                  |
| Domestic Development           | 400,000          | 1,400,000        |
| External Financing             | 0                | 0                |
| <b>Total Expenditure</b>       | <b>1,825,679</b> | <b>2,967,438</b> |

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

#### Service Area 10 Community Access Roads

| Approved Budget Estimates for FY 2023/24   |             |                 |                |                |              |
|--|-------------|-----------------|----------------|----------------|--------------|
| <b>Ushs Thousands</b>  |             |                 |                |                |              |
| <b>01 Higher LG Services</b>   | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 09 Integrated Transport Infrastructure And Services</b>               |             |                 |                |                |              |
| <b>SubProgramme 04 Transport Asset Management</b>                                  |             |                 |                |                |              |
| <b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b> |             |                 |                |                |              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                   | 0           | 93,240          | 0              | 0              | 93,240       |

# VOTE: 902 Nakaseke District

|   |                                |   |   |         |  |   |  |
|---|--------------------------------|---|---|---------|--|---|--|
| 221008 Information and Communication Technology Supplies. |                                |   | 0 | 2,500   | 0  | 0 | 2,500  |
| 221009 Welfare and Entertainment                          |                                |   | 0 | 600     | 0  | 0 | 600  |
| 221011 Printing, Stationery, Photocopying and Binding     |                                |   | 0 | 800     | 0  | 0 | 800  |
| 227001 Travel inland                                      |                                |   | 0 | 115,094 | 58,000   | 0 | 173,094  |
| <b>Total for LCIII: Butalangu Town Council</b>            |                                |   |   |         |  |   | <b>County: Nakaseke County</b><br><b>58,000</b>    |
| LCII: Butalangu Ward                                      | District Headquarters          | Travel Inland - Facilitation                    |   |         | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant |   | 20,000   |
| LCII: Butalangu Ward                                      | District Hqtr                  | Travel Inland - Facilitation                    |   |         | Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc             |   | 8,000  |
| LCII: Butalangu Ward                                      | QUarter                        | Travel Inland - Facilitation                    |   |         | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant |   | 30,000   |
| 227004 Fuel, Lubricants and Oils                          |                                |   | 0 | 174,288 | 0  | 0 | 174,288  |
| 228001 Maintenance-Buildings and Structures               |                                |   | 0 | 69,992  | 1,191,666  | 0 | 1,261,658  |
| <b>Total for LCIII: Butalangu Town Council</b>            |                                |   |   |         |  |   | <b>County: Nakaseke County</b><br><b>1,191,666</b> |
| LCII: Butalangu Ward                                      | District Hqr                   | Building and Facility Maintenance - Civil Works |   |         | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant |   | 850,000  |
| LCII: Butalangu Ward                                      | District Hqr                   | Building and Facility Maintenance - Civil Works |   |         | Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc             |   | 341,666  |
| 228002 Maintenance-Transport Equipment                    |                                |   | 0 | 73,880  | 107,334  | 0 | 181,214  |
| <b>Total for LCIII: Butalangu Town Council</b>            |                                |   |   |         |  |   | <b>County: Nakaseke County</b><br><b>107,334</b>   |
| LCII: Butalangu Ward                                      | Nakaseke district headquarters | Vehicle Maintenance - Imprest                   |   |         | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant |   | 57,000   |
| LCII: Butalangu Ward                                      | Nakaseke District Headquarters | Vehicle Maintenance - Imprest                   |   |         | Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc             |   | 50,334   |
| 263402 Transfer to Other Government Units                 |                                |   | 0 | 570,270 | 0  | 0 | 570,270  |
| <b>Total for LCIII: Butalangu Town Council</b>            |                                |   |   |         |  |   | <b>County: Nakaseke County</b><br><b>570,270</b>   |
| LCII: Butalangu Ward                                      | District                       | Transfers to LLGs                               |   |         | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)                                |   | 458,689  |

# VOTE: 902 Nakaseke District

|   |                       |                                    |  |           |               |           |
|---|-----------------------|------------------------------------|--|-----------|---------------|-----------|
| LCII: Butalangu Ward  | District Headquarters | Nakaseke District Local Government | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)                                | 111,582   |               |           |
| 312216 Cycles - Acquisition   |                       | 0                                  | 0  | 43,000    | 0             | 43,000    |
| <b>Total for LCIII: Butalangu Town Council</b>                              |                       | <b>County: Nakaseke County</b>     |  |           | <b>43,000</b> |           |
| LCII: Butalangu Ward  | District Hqr          | Cycles - Motorcycles               | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 43,000    |               |           |
| <b>Total Cost of District , Urban and Community Access Road Maintenance</b> |                       | 0                                  | 1,100,665  | 1,400,000 | 0             | 2,500,665 |
| <b>Total Cost of Transport Asset Management</b>                             |                       | 0                                  | 1,100,665  | 1,400,000 | 0             | 2,500,665 |
| <b>Total Cost of Integrated Transport Infrastructure And Services</b>       |                       | 0                                  | 1,100,665  | 1,400,000 | 0             | 2,500,665 |
| <b>Programme 10 Sustainable Urbanisation And Housing</b>                    |                       |                                    |  |           |               |           |
| <b>SubProgramme 03 Institutional Coordination</b>                           |                       |                                    |  |           |               |           |
| <b>Budget Output 000006 Planning and Budgeting services</b>                 |                       |                                    |  |           |               |           |
| 211101 General Staff Salaries   |                       | 454,727                            | 0  | 0         | 0             | 454,727   |
| 221009 Welfare and Entertainment  |                       | 0                                  | 1,800  | 0         | 0             | 1,800     |
| 221011 Printing, Stationery, Photocopying and Binding                       |                       | 0                                  | 1,600  | 0         | 0             | 1,600     |
| 221012 Small Office Equipment   |                       | 0                                  | 1,342  | 0         | 0             | 1,342     |
| 221017 Membership dues and Subscription fees.                               |                       | 0                                  | 1,000  | 0         | 0             | 1,000     |
| 227001 Travel inland  |                       | 0                                  | 6,304  | 0         | 0             | 6,304     |
| <b>Total Cost of Planning and Budgeting services</b>                        |                       | 454,727                            | 12,046   | 0         | 0             | 466,773   |
| <b>Total Cost of Institutional Coordination</b>                             |                       | 454,727                            | 12,046   | 0         | 0             | 466,773   |
| <b>Total Cost of Sustainable Urbanisation And Housing</b>                   |                       | 454,727                            | 12,046   | 0         | 0             | 466,773   |
| <b>Total Cost of Community Access Roads</b>                                 |                       | 454,727                            | 1,112,711  | 1,400,000 | 0             | 2,967,438 |
| <b>Total Cost of Roads and Engineering</b>                                  |                       | 454,727                            | 1,112,711  | 1,400,000 | 0             | 2,967,438 |



# VOTE: 902 Nakaseke District

## Water

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

| <i>Ushs Thousands</i>                            | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                         |
| <b>Recurrent Revenues</b>                        | 80,909                  | 83,548                  |
| Programme Conditional Grant - Non Wage Recurrent | 80,909                  | 0                       |
| Programme Conditional Grant - Non Wage Recurrent | 0                       | 83,548                  |
| <b>Development Revenues</b>                      | 623,463                 | 570,084                 |
| Programme Conditional Grant - Development        | 608,648                 | 0                       |
| Transitional Conditional Grant - Development     | 14,815                  | 0                       |
| Programme Conditional Grant - Development        | 0                       | 555,270                 |
| Transitional Conditional Grant - Development     | 0                       | 14,815                  |
| <b>Total Revenues Shares</b>                     | <b>704,373</b>          | <b>653,632</b>          |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                |                |
|--------------------------------|----------------|----------------|
| <b>Recurrent Expenditure</b>   |                |                |
| Wage                           | 0              | 0              |
| Non Wage                       | 80,909         | 83,548         |
| <b>Development Expenditure</b> |                |                |
| Domestic Development           | 623,463        | 570,084        |
| External Financing             | 0              | 0              |
| <b>Total Expenditure</b>       | <b>704,373</b> | <b>653,632</b> |

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

#### Service Area 10 Rural Water Supply and Sanitation

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

| 01 Higher LG Services  | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total        |
|--|--------------------------------|----------|---------|---------|--------------|
| <b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b> |                                |          |         |         |              |
| <b>SubProgramme 03 Water Resources Management</b>                                  |                                |          |         |         |              |
| <b>Budget Output 000006 Planning and Budgeting services</b>                        |                                |          |         |         |              |
| 221001 Advertising and Public Relations  | 0                              | 0        | 1,663   | 0       | 1,663        |
| <b>Total for LCIII: Butalangu Town Council</b>                                     | <b>County: Nakaseke County</b> |          |         |         | <b>1,663</b> |

# VOTE: 902 Nakaseke District

|   |                       |   |   |         |   |                |
|---|-----------------------|---|---|---------|---|----------------|
| LCII: Butalangu Ward  | District Hqtr         | Newspapers - Adverts (Procurement)              | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 1,663   |   |                |
| 221002 Workshops, Meetings and Seminars                                 |                       | 0   | 41,160  | 0       | 0 | 41,160         |
| 221012 Small Office Equipment   |                       | 0   | 1,390   | 0       | 0 | 1,390          |
| 224011 Research Expenses  |                       | 0   | 0   | 3,368   | 0 | 3,368          |
| <b>Total for LCIII: Butalangu Town Council</b>                          |                       |   | <b>County: Nakaseke County</b>  |         |   | <b>3,368</b>   |
| LCII: Butalangu Ward  | District Hqr          | Water Quality Testing of 20 Water points        | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 3,368   |   |                |
| 225201 Consultancy Services-Capital                                     |                       | 0   | 0   | 35,759  | 0 | 35,759         |
| <b>Total for LCIII: Semuto Subcounty</b>                                |                       |   | <b>County: Nakaseke County</b>  |         |   | <b>35,759</b>  |
| LCII: Kikyusa   | Kikyusa               | Consultancy - Design Studies                    | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 35,759  |   |                |
| 225202 Environment Impact Assessment for Capital Works                  |                       | 0   | 5,259   | 5,759   | 0 | 11,018         |
| <b>Total for LCIII: Butalangu Town Council</b>                          |                       |   | <b>County: Nakaseke County</b>  |         |   | <b>5,759</b>   |
| LCII: Butalangu Ward  | District Hqr          | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 5,759   |   |                |
| 225204 Monitoring and Supervision of capital work                       |                       | 0   | 4,375   | 7,301   | 0 | 11,676         |
| <b>Total for LCIII: Butalangu Town Council</b>                          |                       |   | <b>County: Nakaseke County</b>  |         |   | <b>7,301</b>   |
| LCII: Butalangu Ward  | District Hqr          | Investment Service Costs                        | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 7,301   |   |                |
| 227001 Travel inland  |                       | 0   | 23,436  | 26,545  | 0 | 49,981         |
| <b>Total for LCIII: Butalangu Town Council</b>                          |                       |   | <b>County: Nakaseke County</b>  |         |   | <b>26,545</b>  |
| LCII: Butalangu Ward  | District Headquarters | Travel Inland - Allowances                      | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 9,846   |   |                |
| LCII: Butalangu Ward  | District Hqr          | Travel Inland - Allowances                      | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 16,699  |   |                |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |                       | 0   | 7,928   | 0       | 0 | 7,928          |
| 312121 Non-Residential Buildings - Acquisition                          |                       | 0   | 0   | 211,710 | 0 | 211,710        |
| <b>Total for LCIII: Nakaseke Subcounty</b>                              |                       |   | <b>County: Nakaseke County</b>  |         |   | <b>211,710</b> |

# VOTE: 902 Nakaseke District

|   |                |   |   |         |                |         |
|---|----------------|---|---|---------|----------------|---------|
| LCII: Kyamutakasa   | Kyamutakasa    | Non Residential Buildings - Contractor            | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant  | 196,895 |                |         |
| LCII: Kyamutakasa   | Kyamutakasa    | Non Residential Buildings - Contractor            | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | 14,815  |                |         |
| 312139 Other Structures - Acquisition   |                | 0   | 0   | 241,079 | 0              | 241,079 |
| <b>Total for LCIII: Butalangu Town Council</b>                                      |                | <b>County: Nakaseke County</b>                    |   |         | <b>241,079</b> |         |
| LCII: Butalangu Ward  | District Hqter | Water - System Fixtures, Fittings and Maintenance | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               | 241,079 |                |         |
| 313121 Non-Residential Buildings - Improvement                                      |                | 0   | 0   | 36,901  | 0              | 36,901  |
| <b>Total for LCIII:</b>   |                | <b>County:</b>                                    |   |         | <b>36,901</b>  |         |
| LCII:   | District       | Non Residential Buildings - Contractor            | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               | 36,901  |                |         |
| <b>Total Cost of Planning and Budgeting services</b>                                |                | 0   | 83,548  | 570,084 | 0              | 653,632 |
| <b>Total Cost of Water Resources Management</b>                                     |                | 0   | 83,548  | 570,084 | 0              | 653,632 |
| <b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b> |                | 0   | 83,548  | 570,084 | 0              | 653,632 |
| <b>Total Cost of Rural Water Supply and Sanitation</b>                              |                | 0   | 83,548  | 570,084 | 0              | 653,632 |
| <b>Total Cost of Water</b>  |                | 0   | 83,548  | 570,084 | 0              | 653,632 |

# VOTE: 902 Nakaseke District

## Natural Resources

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

| <i>Ushs Thousands</i>                                 | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                         |
| <b>Recurrent Revenues</b>                             | 384,275                 | 424,440                 |
| Urban Unconditional Grant Wage                        | 133,800                 | 133,800                 |
| District Unconditional Grant Non-Wage                 | 10,885                  | 8,716                   |
| District Unconditional Grant Wage                     | 188,635                 | 219,474                 |
| Locally Raised Revenues                               | 18,220                  | 23,489                  |
| Programme Conditional Grant - Non Wage Recurrent      | 32,735                  | 38,962                  |
| <b>Development Revenues</b>                           | 25,000                  | 0                       |
| District Discretionary Equalisation Development Grant | 25,000                  | 0                       |
| <b>Total Revenues Shares</b>                          | <b>409,275</b>          | <b>424,440</b>          |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                |                |
|--------------------------------|----------------|----------------|
| <b>Recurrent Expenditure</b>   |                |                |
| Wage                           | 322,435        | 353,274        |
| Non Wage                       | 61,840         | 71,167         |
| <b>Development Expenditure</b> |                |                |
| Domestic Development           | 25,000         | 0              |
| External Financing             | 0              | 0              |
| <b>Total Expenditure</b>       | <b>409,275</b> | <b>424,440</b> |

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

#### Service Area 10 Natural Resources Management

| Approved Budget Estimates for FY 2023/24   |             |                 |                |                |              |
|--|-------------|-----------------|----------------|----------------|--------------|
| <b>Ushs Thousands</b>  |             |                 |                |                |              |
| <b>01 Higher LG Services</b>   | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b> |             |                 |                |                |              |
| <b>SubProgramme 01 Environment and Natural Resources Management</b>                |             |                 |                |                |              |
| <b>Budget Output 000006 Planning and Budgeting services</b>                        |             |                 |                |                |              |
| 211101 General Staff Salaries  | 353,274     | 0               | 0              | 0              | 353,274      |
| 221002 Workshops, Meetings and Seminars  | 0           | 33,646          | 0              | 0              | 33,646       |
| 221012 Small Office Equipment  | 0           | 2,000           | 0              | 0              | 2,000        |

**VOTE: 902 Nakaseke District**

|   |                |               |          |          |                |
|---|----------------|---------------|----------|----------|----------------|
| 227001 Travel inland  | 0              | 27,520        | 0        | 0        | 27,520         |
| 228002 Maintenance-Transport Equipment  | 0              | 8,000         | 0        | 0        | 8,000          |
| <b>Total Cost of Planning and Budgeting services</b>                                | <b>353,274</b> | <b>71,167</b> | <b>0</b> | <b>0</b> | <b>424,440</b> |
| <b>Total Cost of Environment and Natural Resources Management</b>                   | <b>353,274</b> | <b>71,167</b> | <b>0</b> | <b>0</b> | <b>424,440</b> |
| <b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b> | <b>353,274</b> | <b>71,167</b> | <b>0</b> | <b>0</b> | <b>424,440</b> |
| <b>Total Cost of Natural Resources Management</b>                                   | <b>353,274</b> | <b>71,167</b> | <b>0</b> | <b>0</b> | <b>424,440</b> |
| <b>Total Cost of Natural Resources</b>  | <b>353,274</b> | <b>71,167</b> | <b>0</b> | <b>0</b> | <b>424,440</b> |

# VOTE: 902 Nakaseke District

## Community Based Services

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

| <i>Ushs Thousands</i>                            | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                         |
| <b>Recurrent Revenues</b>                        | 293,919                 | 301,753                 |
| Programme Conditional Grant - Non Wage Recurrent | 44,655                  | 44,655                  |
| Urban Unconditional Grant Wage                   | 33,794                  | 33,794                  |
| District Unconditional Grant Non-Wage            | 10,895                  | 10,895                  |
| District Unconditional Grant Wage                | 177,942                 | 177,942                 |
| Locally Raised Revenues                          | 12,220                  | 20,054                  |
| Other Transfers from Central Government          | 14,413                  | 14,413                  |
| <b>Total Revenues Shares</b>                     | <b>293,919</b>          | <b>301,753</b>          |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                |                |
|--------------------------------|----------------|----------------|
| <b>Recurrent Expenditure</b>   |                |                |
| Wage                           | 211,735        | 211,736        |
| Non Wage                       | 82,183         | 90,017         |
| <b>Development Expenditure</b> |                |                |
| Domestic Development           | 0              | 0              |
| External Financing             | 0              | 0              |
| <b>Total Expenditure</b>       | <b>293,919</b> | <b>301,753</b> |

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

#### Service Area 10 Community Mobilisation

| Approved Budget Estimates for FY 2023/24                       |      |          |         |         |       |
|--|------|----------|---------|---------|-------|
| Ushs Thousands   |      |          |         |         |       |
| 01 Higher LG Services  | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>Programme 15 Community Mobilization And Mindset Change</b>  |      |          |         |         |       |
| <b>SubProgramme 01 Community sensitization and empowerment</b> |      |          |         |         |       |
| <b>Budget Output 000013 HIV/AIDS Mainstreaming</b>             |      |          |         |         |       |
| 221009 Welfare and Entertainment                               | 0    | 3,000    | 0       | 0       | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding          | 0    | 847      | 0       | 0       | 847   |
| 222001 Information and Communication Technology Services.      | 0    | 1,000    | 0       | 0       | 1,000 |

# VOTE: 902 Nakaseke District

|  |                |               |          |          |                |
|--|----------------|---------------|----------|----------|----------------|
| 227001 Travel inland   | 0              | 85,170        | 0        | 0        | 85,170         |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>                    | <b>0</b>       | <b>90,017</b> | <b>0</b> | <b>0</b> | <b>90,017</b>  |
| <b>Total Cost of Community sensitization and empowerment</b>   | <b>0</b>       | <b>90,017</b> | <b>0</b> | <b>0</b> | <b>90,017</b>  |
| <b>SubProgramme 02 Strengthening institutional support</b>     |                |               |          |          |                |
| <b>Budget Output 000023 Inspection and Monitoring</b>          |                |               |          |          |                |
| 211101 General Staff Salaries                                  | 211,736        | 0             | 0        | 0        | 211,736        |
| <b>Total Cost of Inspection and Monitoring</b>                 | <b>211,736</b> | <b>0</b>      | <b>0</b> | <b>0</b> | <b>211,736</b> |
| <b>Total Cost of Strengthening institutional support</b>       | <b>211,736</b> | <b>0</b>      | <b>0</b> | <b>0</b> | <b>211,736</b> |
| <b>Total Cost of Community Mobilization And Mindset Change</b> | <b>211,736</b> | <b>90,017</b> | <b>0</b> | <b>0</b> | <b>301,753</b> |
| <b>Total Cost of Community Mobilisation</b>                    | <b>211,736</b> | <b>90,017</b> | <b>0</b> | <b>0</b> | <b>301,753</b> |
| <b>Total Cost of Community Based Services</b>                  | <b>211,736</b> | <b>90,017</b> | <b>0</b> | <b>0</b> | <b>301,753</b> |

# VOTE: 902 Nakaseke District

## Planning

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

| <i>Ushs Thousands</i>                                 | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                         |
| <b>Recurrent Revenues</b>                             | 141,845                 | 145,307                 |
| District Unconditional Grant Non-Wage                 | 62,373                  | 51,373                  |
| District Unconditional Grant Wage                     | 47,752                  | 47,752                  |
| Locally Raised Revenues                               | 31,720                  | 46,182                  |
| <b>Development Revenues</b>                           | 284,238                 | 85,061                  |
| District Discretionary Equalisation Development Grant | 30,039                  | 68,115                  |
| Locally Raised Revenues                               | 0                       | 16,947                  |
| Multi-Sectoral Transfers to LLGs_Gou                  | 254,199                 | 0                       |
| <b>Total Revenues Shares</b>                          | <b>426,083</b>          | <b>230,368</b>          |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                |                |
|--------------------------------|----------------|----------------|
| <b>Recurrent Expenditure</b>   |                |                |
| Wage                           | 47,752         | 47,752         |
| Non Wage                       | 94,093         | 97,555         |
| <b>Development Expenditure</b> |                |                |
| Domestic Development           | 284,238        | 85,061         |
| External Financing             | 0              | 0              |
| <b>Total Expenditure</b>       | <b>426,083</b> | <b>230,368</b> |

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

#### Service Area 10 Planning and Statistics

| Approved Budget Estimates for FY 2023/24   |      |          |         |         |        |
|--|------|----------|---------|---------|--------|
| Ushs Thousands   |      |          |         |         |        |
| 01 Higher LG Services  | Wage | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>Programme 18 Development Plan Implementation</b>                              |      |          |         |         |        |
| <b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b> |      |          |         |         |        |
| <b>Budget Output 000006 Planning and Budgeting services</b>                      |      |          |         |         |        |
| 221002 Workshops, Meetings and Seminars  | 0    | 19,000   | 0       | 0       | 19,000 |
| 221007 Books, Periodicals & Newspapers   | 0    | 1,000    | 0       | 0       | 1,000  |



# VOTE: 902 Nakaseke District

|  |               |          |  |   |          |                |
|--|---------------|----------|--|---|----------|----------------|
| 221008 Information and Communication Technology Supplies.                      |               | 0        | 3,000  | 0   | 0        | 3,000          |
| 221009 Welfare and Entertainment   |               | 0        | 17,321                                       | 6,653   | 0        | 23,974         |
| <b>Total for LCIII:</b>  |               |          | <b>County:</b>                               |   |          | <b>4,477</b>   |
| LCII:  |               |          | Welfare - Assorted Welfare Items             | Source: Locally Raised Revenues   |          | 947            |
| LCII:  | head quarters |          | Welfare - Facilitation and Allowances        | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds   |          | 3,530          |
| <b>Total for LCIII: Kinyogoga Subcounty</b>                                    |               |          | <b>County: Nakaseke County</b>               |   |          | <b>2,176</b>   |
| LCII: Kinyogoya  |               |          | Welfare - Facilitation and Allowances        | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          | 2,176          |
| 221011 Printing, Stationery, Photocopying and Binding                          |               | 0        | 10,000                                       | 0   | 0        | 10,000         |
| 221012 Small Office Equipment  |               | 0        | 3,861  | 0   | 0        | 3,861          |
| 222001 Information and Communication Technology Services.                      |               | 0        | 4,000  | 0   | 0        | 4,000          |
| 225204 Monitoring and Supervision of capital work                              |               | 0        | 0  | 8,000   | 0        | 8,000          |
| <b>Total for LCIII: Butalangu Town Council</b>                                 |               |          | <b>County: Nakaseke County</b>               |   |          | <b>8,000</b>   |
| LCII: Butalangu Ward   |               |          | supervision and monitoring district projects | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          | 3,798          |
| LCII: Butalangu Ward   |               |          | supervision and monitoring district projects | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds   |          | 4,202          |
| 227001 Travel inland   |               | 0        | 35,834                                       | 23,348  | 0        | 59,182         |
| <b>Total for LCIII: Butalangu Town Council</b>                                 |               |          | <b>County: Nakaseke County</b>               |   |          | <b>23,348</b>  |
| LCII: Butalangu Ward   |               |          | Travel Inland - Allowances                   | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          | 4,000          |
| LCII: Butalangu Ward   | District Hqt  |          | Travel Inland - Allowances                   | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          | 19,348         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment        |               | 0        | 3,539  | 0   | 0        | 3,539          |
| <b>Total Cost of Planning and Budgeting services</b>                           |               | <b>0</b> | <b>97,555</b>                                | <b>38,001</b>   | <b>0</b> | <b>135,556</b> |
| <b>Total Cost of Development Planning, Research, Evaluation and Statistics</b> |               | <b>0</b> | <b>97,555</b>                                | <b>38,001</b>   | <b>0</b> | <b>135,556</b> |
| <b>SubProgramme 02 Resource Mobilization and Budgeting</b>                     |               |          |  |   |          |                |

# VOTE: 902 Nakaseke District

## Budget Output 560019 Data Management and Dissemination

|                                  |  |  |   |   |       |   |       |
|----------------------------------|--|--|---|---|-------|---|-------|
| 221009 Welfare and Entertainment |  |  | 0 | 0 | 5,000 | 0 | 5,000 |
|----------------------------------|--|--|---|---|-------|---|-------|

|  |  |  |  |  |                                |  |              |
|--|--|--|--|--|--------------------------------|--|--------------|
| <b>Total for LCIII: Butalangu Town Council</b> |  |  |  |  | <b>County: Nakaseke County</b> |  | <b>5,000</b> |
|--|--|--|--|--|--------------------------------|--|--------------|

|                      |              |                                 |  |  |                                 |  |       |
|----------------------|--------------|---------------------------------|--|--|---------------------------------|--|-------|
| LCII: Butalangu Ward | District Hqr | Welfare - Food and Refreshments |  |  | Source: Locally Raised Revenues |  | 3,000 |
|----------------------|--------------|---------------------------------|--|--|---------------------------------|--|-------|

|                      |              |                                       |  |  |   |  |       |
|----------------------|--------------|---------------------------------------|--|--|---|--|-------|
| LCII: Butalangu Ward | head quarter | Welfare - Facilitation and Allowances |  |  | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |  | 2,000 |
|----------------------|--------------|---------------------------------------|--|--|---|--|-------|

|   |  |  |   |   |       |   |       |
|---|--|--|---|---|-------|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding |  |  | 0 | 0 | 1,765 | 0 | 1,765 |
|---|--|--|---|---|-------|---|-------|

|  |  |  |  |  |                                |  |              |
|--|--|--|--|--|--------------------------------|--|--------------|
| <b>Total for LCIII: Butalangu Town Council</b> |  |  |  |  | <b>County: Nakaseke County</b> |  | <b>1,765</b> |
|--|--|--|--|--|--------------------------------|--|--------------|

|                      |               |   |  |  |   |  |       |
|----------------------|---------------|---|--|--|---|--|-------|
| LCII: Butalangu Ward | head quarters | Office Supplies - Assorted Printing Materials and Consumables |  |  | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |  | 1,765 |
|----------------------|---------------|---|--|--|---|--|-------|

|                      |  |  |   |   |       |   |       |
|----------------------|--|--|---|---|-------|---|-------|
| 227001 Travel inland |  |  | 0 | 0 | 7,000 | 0 | 7,000 |
|----------------------|--|--|---|---|-------|---|-------|

|                         |  |  |  |  |                |  |              |
|-------------------------|--|--|--|--|----------------|--|--------------|
| <b>Total for LCIII:</b> |  |  |  |  | <b>County:</b> |  | <b>4,000</b> |
|-------------------------|--|--|--|--|----------------|--|--------------|

|       |  |                              |  |  |   |  |       |
|-------|--|------------------------------|--|--|---|--|-------|
| LCII: |  | Travel Inland - Facilitation |  |  | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |  | 4,000 |
|-------|--|------------------------------|--|--|---|--|-------|

|  |  |  |  |  |                                |  |              |
|--|--|--|--|--|--------------------------------|--|--------------|
| <b>Total for LCIII: Butalangu Town Council</b> |  |  |  |  | <b>County: Nakaseke County</b> |  | <b>3,000</b> |
|--|--|--|--|--|--------------------------------|--|--------------|

|                      |              |                              |  |  |                                 |  |       |
|----------------------|--------------|------------------------------|--|--|---------------------------------|--|-------|
| LCII: Butalangu Ward | District Hqr | Travel Inland - Facilitation |  |  | Source: Locally Raised Revenues |  | 3,000 |
|----------------------|--------------|------------------------------|--|--|---------------------------------|--|-------|

|  |  |  |          |          |               |          |               |
|--|--|--|----------|----------|---------------|----------|---------------|
| <b>Total Cost of Data Management and Dissemination</b> |  |  | <b>0</b> | <b>0</b> | <b>13,765</b> | <b>0</b> | <b>13,765</b> |
|--|--|--|----------|----------|---------------|----------|---------------|

|  |  |  |          |          |               |          |               |
|--|--|--|----------|----------|---------------|----------|---------------|
| <b>Total Cost of Resource Mobilization and Budgeting</b> |  |  | <b>0</b> | <b>0</b> | <b>13,765</b> | <b>0</b> | <b>13,765</b> |
|--|--|--|----------|----------|---------------|----------|---------------|

## SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

### Budget Output 000027 Programme Working Group Secretariat Services

|                               |  |  |        |   |   |   |        |
|-------------------------------|--|--|--------|---|---|---|--------|
| 211101 General Staff Salaries |  |  | 47,752 | 0 | 0 | 0 | 47,752 |
|-------------------------------|--|--|--------|---|---|---|--------|

|   |  |  |   |   |        |   |        |
|---|--|--|---|---|--------|---|--------|
| 313235 Furniture and Fittings - Improvement |  |  | 0 | 0 | 17,765 | 0 | 17,765 |
|---|--|--|---|---|--------|---|--------|

|                         |  |  |  |  |                |  |               |
|-------------------------|--|--|--|--|----------------|--|---------------|
| <b>Total for LCIII:</b> |  |  |  |  | <b>County:</b> |  | <b>10,000</b> |
|-------------------------|--|--|--|--|----------------|--|---------------|

|       |          |   |  |  |                                 |  |        |
|-------|----------|---|--|--|---------------------------------|--|--------|
| LCII: | District | Furniture and Fixtures Assorted Furniture |  |  | Source: Locally Raised Revenues |  | 10,000 |
|-------|----------|---|--|--|---------------------------------|--|--------|

|  |  |  |  |  |                                |  |              |
|--|--|--|--|--|--------------------------------|--|--------------|
| <b>Total for LCIII: Butalangu Town Council</b> |  |  |  |  | <b>County: Nakaseke County</b> |  | <b>7,765</b> |
|--|--|--|--|--|--------------------------------|--|--------------|

|                      |          |   |  |  |   |  |       |
|----------------------|----------|---|--|--|---|--|-------|
| LCII: Butalangu Ward | District | Furniture and Fixtures Assorted Furniture |  |  | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |  | 7,765 |
|----------------------|----------|---|--|--|---|--|-------|

|   |  |  |               |          |               |          |               |
|---|--|--|---------------|----------|---------------|----------|---------------|
| <b>Total Cost of Programme Working Group Secretariat Services</b> |  |  | <b>47,752</b> | <b>0</b> | <b>17,765</b> | <b>0</b> | <b>65,517</b> |
|---|--|--|---------------|----------|---------------|----------|---------------|

# VOTE: 902 Nakaseke District

|   |               |   |                                |        |   |   |              |
|---|---------------|---|--------------------------------|--------|---|---|--------------|
| <b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b> |               |   | 47,752                         | 0      | 17,765  | 0 | 65,517       |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b>          |               |   |                                |        |   |   |              |
| <b>Budget Output 000023 Inspection and Monitoring</b>                       |               |   |                                |        |   |   |              |
| 225202 Environment Impact Assessment for Capital Works                      |               |   | 0                              | 0      | 3,530   | 0 | 3,530        |
| <b>Total for LCIII: Butalangu Town Council</b>                              |               |   | <b>County: Nakaseke County</b> |        |   |   | <b>3,530</b> |
| LCII: Butalangu Ward  | head quarters | Environmental Impact Assessment - Capital Works     |                                |        | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |   | 3,530        |
| 225204 Monitoring and Supervision of capital work                           |               |   | 0                              | 0      | 4,000   | 0 | 4,000        |
| <b>Total for LCIII: Butalangu Town Council</b>                              |               |   | <b>County: Nakaseke County</b> |        |   |   | <b>4,000</b> |
| LCII: Butalangu Ward  | head quarters | feasibility and appraisal studies for capital works |                                |        | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |   | 4,000        |
| 227001 Travel inland  |               |   | 0                              | 0      | 8,000   | 0 | 8,000        |
| <b>Total for LCIII: Butalangu Town Council</b>                              |               |   | <b>County: Nakaseke County</b> |        |   |   | <b>8,000</b> |
| LCII: Butalangu Ward  | head quarters | Travel Inland - Facilitation                        |                                |        | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |   | 6,000        |
| LCII: Butalangu Ward  | head quarters | Travel Inland - Field Work Expenses                 |                                |        | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |   | 2,000        |
| <b>Total Cost of Inspection and Monitoring</b>                              |               |   | 0                              | 0      | 15,530  | 0 | 15,530       |
| <b>Total Cost of Accountability Systems and Service Delivery</b>            |               |   | 0                              | 0      | 15,530  | 0 | 15,530       |
| <b>Total Cost of Development Plan Implementation</b>                        |               |   | 47,752                         | 97,555 | 85,061  | 0 | 230,368      |
| <b>Total Cost of Planning and Statistics</b>                                |               |   | 47,752                         | 97,555 | 85,061  | 0 | 230,368      |
| <b>Total Cost of Planning</b>   |               |   | 47,752                         | 97,555 | 85,061  | 0 | 230,368      |

# VOTE: 902 Nakaseke District

## Internal Audit

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

| <i>Ushs Thousands</i>                      | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b> |                         |                         |
| <b>Recurrent Revenues</b>                  | 133,982                 | 131,975                 |
| Urban Unconditional Grant Wage             | 58,250                  | 58,250                  |
| District Unconditional Grant Non-Wage      | 10,895                  | 11,895                  |
| District Unconditional Grant Wage          | 45,618                  | 45,618                  |
| Locally Raised Revenues                    | 19,220                  | 16,212                  |
| <b>Total Revenues Shares</b>               | <b>133,982</b>          | <b>131,975</b>          |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                |                |
|--------------------------------|----------------|----------------|
| <b>Recurrent Expenditure</b>   |                |                |
| Wage                           | 103,867        | 103,868        |
| Non Wage                       | 30,115         | 28,107         |
| <b>Development Expenditure</b> |                |                |
| Domestic Development           | 0              | 0              |
| External Financing             | 0              | 0              |
| <b>Total Expenditure</b>       | <b>133,982</b> | <b>131,975</b> |

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

#### Service Area 10 Compliance

| Approved Budget Estimates for FY 2023/24              |         |          |         |         |         |
|---|---------|----------|---------|---------|---------|
| Ushs Thousands  |         |          |         |         |         |
| 01 Higher LG Services                                 | Wage    | Non Wage | GoU Dev | Ext.Fin | Total   |
| <b>Programme 16 Governance And Security</b>           |         |          |         |         |         |
| <b>SubProgramme 01 Institutional Coordination</b>     |         |          |         |         |         |
| <b>Budget Output 000001 Audit and Risk Management</b> |         |          |         |         |         |
| 211101 General Staff Salaries                         | 103,868 | 0        | 0       | 0       | 103,868 |
| 221002 Workshops, Meetings and Seminars               | 0       | 2,000    | 0       | 0       | 2,000   |
| 221012 Small Office Equipment                         | 0       | 500      | 0       | 0       | 500     |
| 221017 Membership dues and Subscription fees.         | 0       | 500      | 0       | 0       | 500     |
| 225204 Monitoring and Supervision of capital work     | 0       | 3,356    | 0       | 0       | 3,356   |

# VOTE: 902 Nakaseke District

|   |                |               |          |          |                |
|---|----------------|---------------|----------|----------|----------------|
| 227001 Travel inland                            | 0              | 20,851        | 0        | 0        | 20,851         |
| 228002 Maintenance-Transport Equipment          | 0              | 900           | 0        | 0        | 900            |
| <b>Total Cost of Audit and Risk Management</b>  | <b>103,868</b> | <b>28,107</b> | <b>0</b> | <b>0</b> | <b>131,975</b> |
| <b>Total Cost of Institutional Coordination</b> | <b>103,868</b> | <b>28,107</b> | <b>0</b> | <b>0</b> | <b>131,975</b> |
| <b>Total Cost of Governance And Security</b>    | <b>103,868</b> | <b>28,107</b> | <b>0</b> | <b>0</b> | <b>131,975</b> |
| <b>Total Cost of Compliance</b>                 | <b>103,868</b> | <b>28,107</b> | <b>0</b> | <b>0</b> | <b>131,975</b> |
| <b>Total Cost of Internal Audit</b>             | <b>103,868</b> | <b>28,107</b> | <b>0</b> | <b>0</b> | <b>131,975</b> |

# VOTE: 902 Nakaseke District

## Trade, Industry and Local Development

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

| <i>Ushs Thousands</i>                                | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                         |                         |
| <b>Recurrent Revenues</b>                            | 91,585                  | 98,569                  |
| Programme Conditional Grant - Non Wage Recurrent     | 15,069                  | 15,817                  |
| District Unconditional Grant Non-Wage                | 7,537                   | 12,031                  |
| District Unconditional Grant Wage                    | 59,232                  | 59,232                  |
| Locally Raised Revenues                              | 9,746                   | 11,489                  |
| <b>Total Revenues Shares</b>                         | <b>91,585</b>           | <b>98,569</b>           |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                         |                         |
| <b>Recurrent Expenditure</b>                         |                         |                         |
| Wage   | 59,232                  | 59,232                  |
| Non Wage   | 32,353                  | 39,337                  |
| <b>Development Expenditure</b>                       |                         |                         |
| Domestic Development                                 | 0                       | 0                       |
| External Financing                                   | 0                       | 0                       |
| <b>Total Expenditure</b>                             | <b>91,585</b>           | <b>98,569</b>           |

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

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

| 01 Higher LG Services                          | Wage     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
|--|----------|--------------|----------|----------|--------------|
| <b>Programme 05 Tourism Development</b>        |          |              |          |          |              |
| <b>SubProgramme 01 Marketing and Promotion</b> |          |              |          |          |              |
| <b>Budget Output 120002 Domestic Promotion</b> |          |              |          |          |              |
| 227001 Travel inland                           | 0        | 2,657        | 0        | 0        | 2,657        |
| <b>Total Cost of Domestic Promotion</b>        | <b>0</b> | <b>2,657</b> | <b>0</b> | <b>0</b> | <b>2,657</b> |
| <b>Total Cost of Marketing and Promotion</b>   | <b>0</b> | <b>2,657</b> | <b>0</b> | <b>0</b> | <b>2,657</b> |
| <b>Total Cost of Tourism Development</b>       | <b>0</b> | <b>2,657</b> | <b>0</b> | <b>0</b> | <b>2,657</b> |
| <b>Programme 07 Private Sector Development</b> |          |              |          |          |              |
| <b>SubProgramme 01 Enabling Environment</b>    |          |              |          |          |              |

# VOTE: 902 Nakaseke District

## Budget Output 00006 Planning and Budgeting services

|                               |        |   |   |   |        |
|-------------------------------|--------|---|---|---|--------|
| 211101 General Staff Salaries | 59,232 | 0 | 0 | 0 | 59,232 |
|-------------------------------|--------|---|---|---|--------|

|  |               |          |          |          |               |
|--|---------------|----------|----------|----------|---------------|
| <b>Total Cost of Planning and Budgeting services</b> | <b>59,232</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>59,232</b> |
|--|---------------|----------|----------|----------|---------------|

## Budget Output 00023 Inspection and Monitoring

|                      |   |       |   |   |       |
|----------------------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 4,676 | 0 | 0 | 4,676 |
|----------------------|---|-------|---|---|-------|

|                                  |   |       |   |   |       |
|----------------------------------|---|-------|---|---|-------|
| 227004 Fuel, Lubricants and Oils | 0 | 4,816 | 0 | 0 | 4,816 |
|----------------------------------|---|-------|---|---|-------|

|  |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|
| <b>Total Cost of Inspection and Monitoring</b> | <b>0</b> | <b>9,492</b> | <b>0</b> | <b>0</b> | <b>9,492</b> |
|--|----------|--------------|----------|----------|--------------|

## Budget Output 190001 Private sector coordination

|   |   |       |   |   |       |
|---|---|-------|---|---|-------|
| 221002 Workshops, Meetings and Seminars | 0 | 5,489 | 0 | 0 | 5,489 |
|---|---|-------|---|---|-------|

|                                  |   |       |   |   |       |
|----------------------------------|---|-------|---|---|-------|
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |
|----------------------------------|---|-------|---|---|-------|

|   |   |       |   |   |       |
|---|---|-------|---|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
|---|---|-------|---|---|-------|

|                      |   |        |   |   |        |
|----------------------|---|--------|---|---|--------|
| 227001 Travel inland | 0 | 13,342 | 0 | 0 | 13,342 |
|----------------------|---|--------|---|---|--------|

|                                  |   |       |   |   |       |
|----------------------------------|---|-------|---|---|-------|
| 227004 Fuel, Lubricants and Oils | 0 | 6,356 | 0 | 0 | 6,356 |
|----------------------------------|---|-------|---|---|-------|

|  |          |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|
| <b>Total Cost of Private sector coordination</b> | <b>0</b> | <b>27,188</b> | <b>0</b> | <b>0</b> | <b>27,188</b> |
|--|----------|---------------|----------|----------|---------------|

|   |               |               |          |          |               |
|---|---------------|---------------|----------|----------|---------------|
| <b>Total Cost of Enabling Environment</b> | <b>59,232</b> | <b>36,680</b> | <b>0</b> | <b>0</b> | <b>95,912</b> |
|---|---------------|---------------|----------|----------|---------------|

|   |               |               |          |          |               |
|---|---------------|---------------|----------|----------|---------------|
| <b>Total Cost of Private Sector Development</b> | <b>59,232</b> | <b>36,680</b> | <b>0</b> | <b>0</b> | <b>95,912</b> |
|---|---------------|---------------|----------|----------|---------------|

|  |               |               |          |          |               |
|--|---------------|---------------|----------|----------|---------------|
| <b>Total Cost of Commercial Services</b> | <b>59,232</b> | <b>39,337</b> | <b>0</b> | <b>0</b> | <b>98,569</b> |
|--|---------------|---------------|----------|----------|---------------|

|  |               |               |          |          |               |
|--|---------------|---------------|----------|----------|---------------|
| <b>Total Cost of Trade, Industry and Local Development</b> | <b>59,232</b> | <b>39,337</b> | <b>0</b> | <b>0</b> | <b>98,569</b> |
|--|---------------|---------------|----------|----------|---------------|