

VOTE: 903 Nakasongola 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
Locally Raised Revenues	1,151,000	1,506,000
o/w Higher Local Government	532,239	751,000
o/w Lower Local Government	618,761	755,000
Discretionary Government Transfers	4,213,259	4,387,467
o/w Higher Local Government	3,644,491	3,858,578
o/w Lower Local Government	568,768	528,890
Conditional Government Transfers	24,686,016	27,213,864
o/w Higher Local Government	24,686,016	27,213,864
o/w Lower Local Government	0	0
Other Government Transfers	1,095,776	800,224
o/w Higher Local Government	1,095,776	800,224
o/w Lower Local Government	0	0
External Financing	247,966	518,516
o/w Higher Local Government	247,966	518,516
o/w Lower Local Government	0	0
Grand Total	31,394,017	34,426,071
o/w Higher Local Government	30,206,489	33,142,181
o/w Lower Local Government	1,187,529	1,283,890

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,151,000	1,506,000
Advertisements/Bill Boards	2,000	4,000
Animal and Crop Husbandry related Levies	50,000	125,984
Business licenses	170,000	158,353
Inspection Fees	20,000	38,626
Land Fees	400,000	405,136
Liquor licenses	800	2,210
Local Hotel Tax	15,000	11,919
Local Services Tax-Payable By Individuals	331,000	272,499
Market /Gate Charges	64,100	131,571
Miscellaneous receipts/income	10,000	18,667
Other licenses	3,000	52,410
Other taxes on specific services	40,000	0
Property related Duties/Fees	10,000	46,596
Registration fees for Documents and Businesses	10,100	6,500
Rent & Rates - Non-Produced Assets – from Gov't units	0	197,543
Sale of non-produced Government Properties/assets	5,000	0
Vehicle Parking Fees	20,000	33,986
Discretionary Government Transfers	4,213,259	4,387,467
District Discretionary Equalisation Development Grant	291,405	381,732
District Unconditional Grant Non-Wage	735,155	614,961
District Unconditional Grant Wage	2,225,949	2,431,388
Urban Discretionary Equalisation Development Grant	44,515	45,439
Urban Unconditional Grant Wage	740,672	740,672
Urban Unconditional Non-Wage	175,562	173,275
Conditional Government Transfers	24,686,016	27,213,864
Programme Conditional Grant - Non Wage Recurrent	4,307,632	3,871,970
Programme Conditional Grant - Development	2,022,232	2,465,254
Programme Conditional Grant - Wage Recurrent	18,341,338	20,561,825
Transitional Conditional Grant - Development	14,815	314,815
Other Government Transfers	1,095,776	800,224
Micro Projects under Luwero Rwenzori Development Programme	105,000	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
National Oil Seeds Project	0	30,000
Parish Community Associations (PCAs)	0	160,000
Support to PLE (UNEB)	22,160	35,000
Uganda Road Fund (URF)	957,011	558,591
Uganda Women Entrepreneurship Program(UWEP)	11,605	16,632
External Financing	247,966	518,516
Aids Health Care Foundation (AHF)	0	13,520
Global Alliance for Vaccines and Immunization (GAVI)	179,312	287,547
Global Fund for HIV, TB & Malaria	53,394	53,394
Mildmay International	15,260	36,000
United Nations Children Fund (UNICEF)	0	59,514
World Health Organisation (WHO)	0	68,541
Total Revenues Shares	31,394,017	34,426,071

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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
Agro-Industrialization	1,793,457	13,014	0	0	1,806,471
o/w: Wage:	1,779,132	0	0	0	1,779,132
Non-Wage Recurrent:	13,325	13,014	0	0	26,339
Development:	1,000	0	0	0	1,000
Tourism Development	3,650	0	0	0	3,650
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,650	0	0	0	3,650
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	546,407	20,660	0	0	567,067
o/w: Wage:	408,324	0	0	0	408,324
Non-Wage Recurrent:	126,082	20,660	0	0	146,742
Development:	12,000	0	0	0	12,000
Private Sector Development	96,413	5,724	15,720	0	117,858
o/w: Wage:	84,394	0	0	0	84,394
Non-Wage Recurrent:	12,019	5,724	0	0	17,743
Development:	0	0	15,720	0	15,720
Sustainable Energy Development	0	4,500	0	0	4,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	4,500	0	0	4,500
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,358,470	25,119	588,591	0	1,972,180
o/w: Wage:	341,181	0	0	0	341,181
Non-Wage Recurrent:	8,197	25,119	558,591	0	591,907
Development:	1,009,092	0	30,000	0	1,039,092
Sustainable Urbanisation And Housing	10,934	9,499	0	0	20,433
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,934	9,499	0	0	20,433

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
Digital Transformation	0	2,712	0	0	2,712
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	2,712	0	0	2,712
Development:	0	0	0	0	0
Human Capital Development	23,903,138	53,286	195,100	0	24,670,040
o/w: Wage:	19,102,901	0	0	0	19,102,901
Non-Wage Recurrent:	3,147,577	22,286	35,000	0	3,204,863
Development:	1,652,660	31,000	160,100	518,516	2,362,276
Public Sector Transformation	2,351,125	328,576	0	0	2,679,701
o/w: Wage:	1,200,922	0	0	0	1,200,922
Non-Wage Recurrent:	822,259	279,576	0	0	1,101,835
Development:	327,944	49,000	0	0	376,944
Community Mobilization And Mindset Change	2,105	947	812	0	3,865
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,105	947	0	0	3,053
Development:	0	0	812	0	812
Governance And Security	343,575	108,519	0	0	452,094
o/w: Wage:	295,575	0	0	0	295,575
Non-Wage Recurrent:	48,000	108,519	0	0	156,519
Development:	0	0	0	0	0
Development Plan Implementation	1,192,056	933,444	0	0	2,125,499
o/w: Wage:	521,455	0	0	0	521,455
Non-Wage Recurrent:	466,057	861,444	0	0	1,327,500
Development:	204,543	72,000	0	0	276,543
Grand Total	31,601,331	1,506,000	800,224	518,516	34,426,071
Grand Total Wage	23,733,885	0	0	0	23,733,885
Grand Total Non-Wage Recurrent	4,660,206	1,354,000	593,591	0	6,607,798
Grand Total Development	3,207,240	152,000	206,632	518,516	4,084,388

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	3,288,679	3,400,827
o/w Higher Local Government	2,326,904	2,116,937
o/w Lower Local Government	961,775	1,283,890
Finance	460,035	510,690
o/w Higher Local Government	460,035	510,690
o/w Lower Local Government	0	0
Statutory bodies	752,486	607,809
o/w Higher Local Government	752,486	607,809
o/w Lower Local Government	0	0
Production and Marketing	2,150,765	1,806,471
o/w Higher Local Government	2,150,765	1,806,471
o/w Lower Local Government	0	0
Health	5,981,432	7,067,831
o/w Higher Local Government	5,981,432	7,067,831
o/w Lower Local Government	0	0
Education	15,282,411	16,884,305
o/w Higher Local Government	15,282,411	16,884,305
o/w Lower Local Government	0	0
Roads and Engineering	1,329,139	1,972,180
o/w Higher Local Government	1,329,139	1,972,180
o/w Lower Local Government	0	0
Water	619,363	642,844
o/w Higher Local Government	619,363	642,844
o/w Lower Local Government	0	0
Natural Resources	470,674	492,797
o/w Higher Local Government	470,674	492,797
o/w Lower Local Government	0	0
Community Based Services	390,036	466,547
o/w Higher Local Government	390,036	466,547
o/w Lower Local Government	0	0
Planning	471,437	360,760
o/w Higher Local Government	245,683	360,760
o/w Lower Local Government	225,754	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	104,486	107,222
o/w Higher Local Government	104,486	107,222
o/w Lower Local Government	0	0
Trade, Industry and Local Development	93,073	105,787
o/w Higher Local Government	93,073	105,787
o/w Lower Local Government	0	0
Grand Total	31,394,017	34,426,071
o/w Higher Local Government	30,206,489	33,142,181
o/w: Wage:	21,307,959	23,733,885
Non-Wage Recurrent:	6,312,746	5,511,898
Domestic Devt:	2,337,817	3,377,882
External Financing:	247,966	518,516
o/w Lower Local Government	1,187,529	1,283,890
o/w: Wage:	0	0
Non-Wage Recurrent:	961,775	1,095,900
Domestic Devt:	225,754	187,990
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	3,267,662	2,865,541
Urban Unconditional Grant Wage	242,056	242,056
District Unconditional Grant Non-Wage	107,517	107,517
District Unconditional Grant Wage	638,693	638,693
Locally Raised Revenues	95,956	171,733
Multi-Sectoral Transfers to LLGs_NonWage	961,775	1,095,900
Programme Conditional Grant - Non Wage Recurrent	1,221,666	609,642
<i>Development Revenues</i>	21,017	535,286
Transitional Conditional Grant - Development	0	300,000
District Discretionary Equalisation Development Grant	11,017	10,297
Locally Raised Revenues	10,000	37,000
Multi-Sectoral Transfers to LLGs_Gou	0	187,990
Total Revenues Shares	3,288,679	3,400,827

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>		
Wage	880,749	880,749
Non Wage	2,386,913	1,984,792
<i>Development Expenditure</i>		
Domestic Development	21,017	535,286
External Financing	0	0
Total Expenditure	3,288,679	3,400,827

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 08 Sustainable Energy Development					
SubProgramme 02 Transmission and Distribution					
Budget Output 300008 Information and Systems Management					
221001 Advertising and Public Relations	0	1,680	0	0	1,680
221007 Books, Periodicals & Newspapers	0	1,920	0	0	1,920
222001 Information and Communication Technology Services.	0	900	0	0	900
Total Cost of Information and Systems Management	0	4,500	0	0	4,500
Total Cost of Transmission and Distribution	0	4,500	0	0	4,500
Total Cost of Sustainable Energy Development	0	4,500	0	0	4,500
Programme 11 Digital Transformation					
SubProgramme 04 Enabling Environment					
Budget Output 000004 Finance and Accounting					
221009 Welfare and Entertainment	0	912	0	0	912
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	800	0	0	800
Total Cost of Finance and Accounting	0	2,712	0	0	2,712
Total Cost of Enabling Environment	0	2,712	0	0	2,712
Total Cost of Digital Transformation	0	2,712	0	0	2,712
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
221012 Small Office Equipment	0	1,959	0	0	1,959
223001 Property Management Expenses	0	3,200	0	0	3,200
227001 Travel inland	0	900	0	0	900
Total Cost of Assets and Facilities Management	0	6,059	0	0	6,059
Total Cost of Education,Sports and skills	0	6,059	0	0	6,059
Total Cost of Human Capital Development	0	6,059	0	0	6,059
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

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222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services		0	2,000	0	0	2,000
Budget Output 390003 Policy and System reviews						
221003 Staff Training		0	0	10,087	0	10,087
Total for LCIII:			County:			6,998
LCII:	HQTERS		Staff Training - Allowances	Source: Locally Raised Revenues		6,998
Total for LCIII: Nakasongola Town Council			County: Nakasongola			3,089
LCII: Nakasongola Central Ward	hqter		Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,087
LCII: Nakasongola Central Ward	HQTERS		Staff Training - Accommodation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2
221008 Information and Communication Technology Supplies.		0	0	10,700	0	10,700
Total for LCIII: Nakasongola Town Council			County: Nakasongola			10,700
LCII: Nakasongola Central Ward			ICT - Photocopiers	Source: Locally Raised Revenues		1,992
LCII: Nakasongola Central Ward	HQTERS		ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		700
LCII: Nakasongola Central Ward	HQTERS		ICT - Photocopiers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,508
LCII: Nakasongola Central Ward	HTERS		ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
LCII: Nakasongola Central Ward	HTERS		ICT - Microsoft Support Services	Source: Locally Raised Revenues		1,500
227001 Travel inland		0	0	10,000	0	10,000
Total for LCIII: Nakasongola Town Council			County: Nakasongola			10,000
LCII: Nakasongola Central Ward	hters		Travel Inland - Benchmarking Expenses	Source: Locally Raised Revenues		10,000
228002 Maintenance-Transport Equipment		0	0	16,509	0	16,509
Total for LCIII:			County:			16,509

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LCII:	HQTER	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Locally Raised Revenues	16,509
263311 Transitional Development Grant		0	0 300,000 0	300,000
Total for LCIII: Nakasongola Town Council			County: Nakasongola	300,000
LCII: Nakasongola Central Ward	NAKASONGOLA - KHIBIRA	CONTRUCTION OF BURUULI KING DOM	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	300,000
Total Cost of Policy and System reviews		0	0 347,297 0	347,297
Total Cost of Strengthening Accountability		0	2,000 347,297 0	349,297
SubProgramme 03 Human Resource Management				
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity				
211101 General Staff Salaries		880,749	0 0 0	880,749
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		880,749	0 0 0	880,749
Budget Output 390012 Implementation of Pension Reforms				
273104 Pension		0	288,026 0 0	288,026
273105 Gratuity		0	213,242 0 0	213,242
352880 Salary Arrears Budgeting		0	61,012 0 0	61,012
352881 Pension and Gratuity Arrears Budgeting		0	47,362 0 0	47,362
Total Cost of Implementation of Pension Reforms		0	609,642 0 0	609,642
Budget Output 390014 Development and Operationalion of Human Resource System				
221008 Information and Communication Technology Supplies.		0	500 0 0	500
221009 Welfare and Entertainment		0	2,500 0 0	2,500
221011 Printing, Stationery, Photocopying and Binding		0	1,200 0 0	1,200
222001 Information and Communication Technology Services.		0	1,800 0 0	1,800
227001 Travel inland		0	1,000 0 0	1,000
273103 Retrenchment costs		0	1,000 0 0	1,000
Total Cost of Development and Operationalion of Human Resource System		0	8,000 0 0	8,000
Budget Output 390017 Public Service Performance management				

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222001 Information and Communication Technology Services.	0	3,400	0	0	3,400
227001 Travel inland	0	32,720	0	0	32,720
227004 Fuel, Lubricants and Oils	0	19,600	0	0	19,600
Total Cost of Public Service Performance management	0	55,720	0	0	55,720
Budget Output 390018 Statutory Services					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	27,500	0	0	27,500
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Statutory Services	0	30,500	0	0	30,500
Total Cost of Human Resource Management	880,749	703,862	0	0	1,584,611
Total Cost of Public Sector Transformation	880,749	705,862	347,297	0	1,933,907
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
221011 Printing, Stationery, Photocopying and Binding	0	7,687	0	0	7,687
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Human Resource Management	0	11,687	0	0	11,687
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	3,100	0	0	3,100
Total Cost of Procurement and Disposal Services	0	11,000	0	0	11,000
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100
227001 Travel inland	0	3,236	0	0	3,236
Total Cost of Records Management	0	5,336	0	0	5,336
Budget Output 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
227001 Travel inland	0	800	0	0	800

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227004 Fuel, Lubricants and Oils	0	10,200	0	0	10,200
Total Cost of Leadership and Management	0	13,000	0	0	13,000
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221005 Official Ceremonies and State Functions	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
223004 Guard and Security services	0	7,200	0	0	7,200
227001 Travel inland	0	1,362	0	0	1,362
228004 Maintenance-Other Fixed Assets	0	1,110	0	0	1,110
273102 Incapacity, death benefits and funeral expenses	0	15,000	0	0	15,000
282101 Donations	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	48,872	0	0	48,872
Total Cost of Institutional Coordination	0	89,895	0	0	89,895
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
221012 Small Office Equipment	0	1,264	0	0	1,264
222001 Information and Communication Technology Services.	0	400	0	0	400
228004 Maintenance-Other Fixed Assets	0	1,200	0	0	1,200
Total Cost of ICT Services	0	7,864	0	0	7,864
Total Cost of Democratic Processes	0	7,864	0	0	7,864
Total Cost of Governance And Security	0	97,759	0	0	97,759
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000006 Planning and Budgeting services					
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221003 Staff Training	0	2,000	0	0	2,000

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227001 Travel inland	0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000
Total Cost of Planning and Budgeting services	0	27,000	0	0	27,000
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	15,000	0	0	15,000
Total Cost of Resource Mobilization and Budgeting	0	42,000	0	0	42,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,680	0	0	1,680
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228004 Maintenance-Other Fixed Assets	0	4,320	0	0	4,320
Total Cost of Management of Government Accounts	0	30,000	0	0	30,000
Total Cost of Accountability Systems and Service Delivery	0	30,000	0	0	30,000
Total Cost of Development Plan Implementation	0	72,000	0	0	72,000
Total Cost of Administration and Management	880,749	888,892	347,297	0	2,116,937
Total Cost of Administration	880,749	888,892	347,297	0	2,116,937

Subcounty / Town Council / Division: 236834 Wabinyonyi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	57,045	19,079	0	76,124
Total Cost of Management of Government Accounts	0	57,045	19,079	0	76,124
Total Cost of Accountability Systems and Service Delivery	0	57,045	19,079	0	76,124

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Total Cost of Development Plan Implementation	0	57,045	19,079	0	76,124
Total Cost of Administration and Management	0	57,045	19,079	0	76,124
Total Cost of 236834 Wabinyonyi Subcounty	0	57,045	19,079	0	76,124

Subcounty / Town Council / Division: 236835 Nabisweera 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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	84,193	17,648	0	101,841
Total Cost of Capacity Strengthening	0	84,193	17,648	0	101,841
Total Cost of Human Resource Management	0	84,193	17,648	0	101,841
Total Cost of Public Sector Transformation	0	84,193	17,648	0	101,841
Total Cost of Administration and Management	0	84,193	17,648	0	101,841
Total Cost of 236835 Nabisweera Subcounty	0	84,193	17,648	0	101,841

Subcounty / Town Council / Division: 236836 Lwampanga 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
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	82,915	24,182	0	107,097
Total Cost of Management of Government Accounts	0	82,915	24,182	0	107,097
Total Cost of Accountability Systems and Service Delivery	0	82,915	24,182	0	107,097
Total Cost of Development Plan Implementation	0	82,915	24,182	0	107,097
Total Cost of Administration and Management	0	82,915	24,182	0	107,097
Total Cost of 236836 Lwampanga Subcounty	0	82,915	24,182	0	107,097

Subcounty / Town Council / Division: 236837 Kalungi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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VOTE: 903 Nakasongola District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	51,926	18,706	0	70,632
Total Cost of Management of Government Accounts	0	51,926	18,706	0	70,632
Total Cost of Accountability Systems and Service Delivery	0	51,926	18,706	0	70,632
Total Cost of Development Plan Implementation	0	51,926	18,706	0	70,632
Total Cost of Administration and Management	0	51,926	18,706	0	70,632
Total Cost of 236837 Kalungi Subcounty	0	51,926	18,706	0	70,632

Subcounty / Town Council / Division: 236838 Kakooge 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
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	50,629	13,852	0	64,481
Total Cost of Management of Government Accounts	0	50,629	13,852	0	64,481
Total Cost of Accountability Systems and Service Delivery	0	50,629	13,852	0	64,481
Total Cost of Development Plan Implementation	0	50,629	13,852	0	64,481
Total Cost of Administration and Management	0	50,629	13,852	0	64,481
Total Cost of 236838 Kakooge Subcounty	0	50,629	13,852	0	64,481

Subcounty / Town Council / Division: 236839 Lwabiyata 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
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	59,946	16,901	0	76,847
Total Cost of Management of Government Accounts	0	59,946	16,901	0	76,847
Total Cost of Accountability Systems and Service Delivery	0	59,946	16,901	0	76,847

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Total Cost of Development Plan Implementation	0	59,946	16,901	0	76,847
Total Cost of Administration and Management	0	59,946	16,901	0	76,847
Total Cost of 236839 Lwabayata Subcounty	0	59,946	16,901	0	76,847

Subcounty / Town Council / Division: 236840 Nakitoma 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
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	134,463	15,159	0	149,622
Total Cost of Management of Government Accounts	0	134,463	15,159	0	149,622
Total Cost of Accountability Systems and Service Delivery	0	134,463	15,159	0	149,622
Total Cost of Development Plan Implementation	0	134,463	15,159	0	149,622
Total Cost of Administration and Management	0	134,463	15,159	0	149,622
Total Cost of 236840 Nakitoma Subcounty	0	134,463	15,159	0	149,622

Subcounty / Town Council / Division: 236841 Nakasongola 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
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	151,306	8,594	0	159,899
Total Cost of Management of Government Accounts	0	151,306	8,594	0	159,899
Total Cost of Accountability Systems and Service Delivery	0	151,306	8,594	0	159,899
Total Cost of Development Plan Implementation	0	151,306	8,594	0	159,899
Total Cost of Administration and Management	0	151,306	8,594	0	159,899
Total Cost of 236841 Nakasongola Town Council	0	151,306	8,594	0	159,899

Subcounty / Town Council / Division: 236842 Kakooge Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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VOTE: 903 Nakasongola District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	85,805	7,985	0	93,790
Total Cost of Management of Government Accounts	0	85,805	7,985	0	93,790
Total Cost of Accountability Systems and Service Delivery	0	85,805	7,985	0	93,790
Total Cost of Development Plan Implementation	0	85,805	7,985	0	93,790
Total Cost of Administration and Management	0	85,805	7,985	0	93,790
Total Cost of 236842 Kakooge Town Council	0	85,805	7,985	0	93,790

Subcounty / Town Council / Division: 236843 Migeera 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
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	88,150	5,772	0	93,922
Total Cost of Management of Government Accounts	0	88,150	5,772	0	93,922
Total Cost of Accountability Systems and Service Delivery	0	88,150	5,772	0	93,922
Total Cost of Development Plan Implementation	0	88,150	5,772	0	93,922
Total Cost of Administration and Management	0	88,150	5,772	0	93,922
Total Cost of 236843 Migeera Town Council	0	88,150	5,772	0	93,922

Subcounty / Town Council / Division: 236844 Kalongo 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
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	56,662	17,025	0	73,688
Total Cost of Management of Government Accounts	0	56,662	17,025	0	73,688
Total Cost of Accountability Systems and Service Delivery	0	56,662	17,025	0	73,688

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Total Cost of Development Plan Implementation	0	56,662	17,025	0	73,688
Total Cost of Administration and Management	0	56,662	17,025	0	73,688
Total Cost of 236844 Kalongo Subcounty	0	56,662	17,025	0	73,688

Subcounty / Town Council / Division: 273689 Katuugo 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
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	62,039	7,819	0	69,858
Total Cost of Management of Government Accounts	0	62,039	7,819	0	69,858
Total Cost of Accountability Systems and Service Delivery	0	62,039	7,819	0	69,858
Total Cost of Development Plan Implementation	0	62,039	7,819	0	69,858
Total Cost of Administration and Management	0	62,039	7,819	0	69,858
Total Cost of 273689 Katuugo Town Council	0	62,039	7,819	0	69,858

Subcounty / Town Council / Division: 273690 Kazwama 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
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	42,121	5,827	0	47,948
Total Cost of Management of Government Accounts	0	42,121	5,827	0	47,948
Total Cost of Accountability Systems and Service Delivery	0	42,121	5,827	0	47,948
Total Cost of Development Plan Implementation	0	42,121	5,827	0	47,948
Total Cost of Administration and Management	0	42,121	5,827	0	47,948
Total Cost of 273690 Kazwama Town Council	0	42,121	5,827	0	47,948

Subcounty / Town Council / Division: 273691 Lwampanga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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VOTE: 903 Nakasongola District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	62,783	5,108	0	67,891
Total Cost of Management of Government Accounts	0	62,783	5,108	0	67,891
Total Cost of Accountability Systems and Service Delivery	0	62,783	5,108	0	67,891
Total Cost of Development Plan Implementation	0	62,783	5,108	0	67,891
Total Cost of Administration and Management	0	62,783	5,108	0	67,891
Total Cost of 273691 Lwampanga Town Council	0	62,783	5,108	0	67,891

Subcounty / Town Council / Division: 273692 Mayirikiti 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
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	25,916	4,334	0	30,250
Total Cost of Management of Government Accounts	0	25,916	4,334	0	30,250
Total Cost of Accountability Systems and Service Delivery	0	25,916	4,334	0	30,250
Total Cost of Development Plan Implementation	0	25,916	4,334	0	30,250
Total Cost of Administration and Management	0	25,916	4,334	0	30,250
Total Cost of 273692 Mayirikiti Town Council	0	25,916	4,334	0	30,250

VOTE: 903 Nakasongola District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	408,035	438,690
Urban Unconditional Grant Wage	93,410	93,410
District Unconditional Grant Non-Wage	29,755	29,755
District Unconditional Grant Wage	196,670	196,670
Locally Raised Revenues	88,200	118,856
Development Revenues	52,000	72,000
Locally Raised Revenues	52,000	72,000
Total Revenues Shares	460,035	510,690
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	290,080	290,080
Non Wage	117,955	148,611
Development Expenditure		
Domestic Development	52,000	72,000
External Financing	0	0
Total Expenditure	460,035	510,690

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					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000

VOTE: 903 Nakasongola District

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	22,335	0	0	22,335
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	0	33,835	0	0	33,835
Total Cost of Resource Mobilization and Budgeting	0	33,835	0	0	33,835
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	13,000	0	0	13,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000
221012 Small Office Equipment	0	4,500	0	0	4,500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	335	0	0	335
Total Cost of Planning and Budgeting services	0	27,835	0	0	27,835
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	290,080	0	0	0	290,080
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	20,000	0	20,000
Total for LCIII: Nakasongola Town Council			County: Nakasongola		20,000
LCII: Central Ward	HQT	Office Supplies -	Source: Locally Raised Revenues		20,000
		Printing,			
		Photocopying,			
		Binding and			
		Stationery			
221012 Small Office Equipment	0	21,841	0	0	21,841

VOTE: 903 Nakasongola District

221014 Bank Charges and other Bank related costs	0	100	0	0	100
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	17,165	0	0	17,165
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
312212 Light Vehicles - Acquisition	0	0	52,000	0	52,000
Total for LCIII: Nakasongola Town Council			County: Nakasongola		52,000
LCII: Central Ward			Light vehicles - Source: Locally Raised Revenues		52,000
			Pickups		
Total Cost of Inspection and Monitoring	290,080	61,106	72,000	0	423,186
Budget Output 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	9,335	0	0	9,335
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	12,500	0	0	12,500
Total Cost of Management of Government Accounts	0	25,835	0	0	25,835
Total Cost of Accountability Systems and Service Delivery	290,080	114,776	72,000	0	476,855
Total Cost of Development Plan Implementation	290,080	148,611	72,000	0	510,690
Total Cost of Financial Management and Accountability (LG)	290,080	148,611	72,000	0	510,690
Total Cost of Finance	290,080	148,611	72,000	0	510,690

VOTE: 903 Nakasongola 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
A: Breakdown of Department Revenues		
Recurrent Revenues	737,486	595,809
Urban Unconditional Grant Wage	21,888	21,888
District Unconditional Grant Non-Wage	317,714	187,036
District Unconditional Grant Wage	208,227	208,227
Locally Raised Revenues	189,657	178,657
Development Revenues	15,000	12,000
District Discretionary Equalisation Development Grant	15,000	0
Locally Raised Revenues	0	12,000
Total Revenues Shares	752,486	607,809

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	230,115	230,115
Non Wage	507,371	365,693
Development Expenditure		
Domestic Development	15,000	12,000
External Financing	0	0
Total Expenditure	752,486	607,809

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
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 000051 Affiliated and professional Bodies					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	0	0	7,200
211107 Boards, Committees and Council Allowances	0	4,641	0	0	4,641

VOTE: 903 Nakasongola District

221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,030	0	0	1,030
222001 Information and Communication Technology Services.	0	463	0	0	463
227001 Travel inland	0	5,899	0	0	5,899
Total Cost of Affiliated and professional Bodies	0	20,433	0	0	20,433
Total Cost of Institutional Coordination	0	20,433	0	0	20,433
Total Cost of Sustainable Urbanisation And Housing	0	20,433	0	0	20,433
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	212,115	0	0	0	212,115
211107 Boards, Committees and Council Allowances	0	95,677	0	0	95,677
221007 Books, Periodicals & Newspapers	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	24,148	0	0	24,148
221011 Printing, Stationery, Photocopying and Binding	0	13,800	0	0	13,800
227001 Travel inland	0	89,963	0	0	89,963
228002 Maintenance-Transport Equipment	0	27,839	0	0	27,839
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	12,000	0	12,000
Total for LCIII:					12,000
LCII:					
	Machinery and Equipment - Motor Vehicles		Source: Locally Raised Revenues		12,000
282101 Donations	0	2,400	0	0	2,400
Total Cost of Compliance and Enforcement Services	212,115	265,827	12,000	0	489,942
Total Cost of Strengthening Accountability	212,115	265,827	12,000	0	489,942
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211101 General Staff Salaries	18,000	0	0	0	18,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
211107 Boards, Committees and Council Allowances	0	18,000	0	0	18,000

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221004 Recruitment Expenses	0	4,141	0	0	4,141
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221009 Welfare and Entertainment	0	4,720	0	0	4,720
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	400	0	0	400
227001 Travel inland	0	8,572	0	0	8,572
Total Cost of Recruitment services	18,000	45,954	0	0	63,954
Total Cost of Human Resource Management	18,000	45,954	0	0	63,954
Total Cost of Public Sector Transformation	230,115	311,780	12,000	0	553,896
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	4,835	0	0	4,835
227001 Travel inland	0	1,300	0	0	1,300
Total Cost of Procurement and Disposal Services	0	6,135	0	0	6,135
Total Cost of Institutional Coordination	0	6,135	0	0	6,135
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	0	0	7,200
211107 Boards, Committees and Council Allowances	0	9,840	0	0	9,840
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,196	0	0	1,196
227001 Travel inland	0	7,109	0	0	7,109
Total Cost of Management of Government Accounts	0	27,345	0	0	27,345
Total Cost of Anti-Corruption and Accountability	0	27,345	0	0	27,345
Total Cost of Governance And Security	0	33,480	0	0	33,480
Total Cost of Legislation and Oversight	230,115	365,693	12,000	0	607,809
Total Cost of Statutory bodies	230,115	365,693	12,000	0	607,809

VOTE: 903 Nakasongola 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
A: Breakdown of Department Revenues		
Recurrent Revenues	1,889,903	1,805,471
Programme Conditional Grant - Wage Recurrent	1,315,534	1,552,534
Programme Conditional Grant - Non Wage Recurrent	430,468	0
District Unconditional Grant Non-Wage	11,325	13,325
District Unconditional Grant Wage	126,598	226,598
Locally Raised Revenues	5,978	13,014
Development Revenues	260,862	1,000
Programme Conditional Grant - Development	242,862	0
District Discretionary Equalisation Development Grant	18,000	1,000
Total Revenues Shares	2,150,765	1,806,471

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,442,132	1,779,132
Non Wage	447,771	26,339
Development Expenditure		
Domestic Development	260,862	1,000
External Financing	0	0
Total Expenditure	2,150,765	1,806,471

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

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
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,779,132	0	0	0	1,779,132
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300

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221012 Small Office Equipment	0	320	0	0	320
222001 Information and Communication Technology Services.	0	200	0	0	200
223004 Guard and Security services	0	4,800	0	0	4,800
223005 Electricity	0	1,700	0	0	1,700
223006 Water	0	240	0	0	240
227001 Travel inland	0	3,533	0	0	3,533
228001 Maintenance-Buildings and Structures	0	1,798	0	0	1,798
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
312121 Non-Residential Buildings - Acquisition	0	0	1,000	0	1,000
Total for LCIII: Nakasongola Town Council			County: Nakasongola		1,000
LCII: Nakasongola Central Ward	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
Total Cost of Planning and Budgeting services	1,779,132	14,391	1,000	0	1,794,524
Total Cost of Institutional Strengthening and Coordination	1,779,132	14,391	1,000	0	1,794,524
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320
222001 Information and Communication Technology Services.	0	746	0	0	746
227001 Travel inland	0	2,592	0	0	2,592
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	3,658	0	0	3,658
Budget Output 010004 Animal feeds production					
222001 Information and Communication Technology Services.	0	271	0	0	271
227001 Travel inland	0	1,250	0	0	1,250
228002 Maintenance-Transport Equipment	0	1,146	0	0	1,146
Total Cost of Animal feeds production	0	2,667	0	0	2,667
Budget Output 010009 Research Partnerships					
221011 Printing, Stationery, Photocopying and Binding	0	448	0	0	448

VOTE: 903 Nakasongola District

222001 Information and Communication Technology Services.	0	445	0	0	445
227001 Travel inland	0	1,501	0	0	1,501
Total Cost of Research Partnerships	0	2,394	0	0	2,394
Budget Output 010025 Coffee Productivity Management					
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320
222001 Information and Communication Technology Services.	0	746	0	0	746
227001 Travel inland	0	1,762	0	0	1,762
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
Total Cost of Coffee Productivity Management	0	3,228	0	0	3,228
Total Cost of Agricultural Production and Productivity	0	11,948	0	0	11,948
Total Cost of Agro-Industrialization	1,779,132	26,339	1,000	0	1,806,471
Total Cost of Agricultural Production	1,779,132	26,339	1,000	0	1,806,471
Total Cost of Production and Marketing	1,779,132	26,339	1,000	0	1,806,471

VOTE: 903 Nakasongola District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,597,979	6,316,131
Programme Conditional Grant - Wage Recurrent	5,210,051	5,679,851
Programme Conditional Grant - Non Wage Recurrent	379,014	621,974
District Unconditional Grant Non-Wage	4,114	6,114
Locally Raised Revenues	4,800	8,192
Development Revenues	383,453	751,700
Programme Conditional Grant - Development	133,487	79,593
District Discretionary Equalisation Development Grant	2,000	122,591
External Financing	247,966	518,516
Locally Raised Revenues	0	31,000
Total Revenues Shares	5,981,432	7,067,831

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,210,051	5,679,851
Non Wage	387,928	636,280
Development Expenditure		
Domestic Development	135,487	233,184
External Financing	247,966	518,516
Total Expenditure	5,981,432	7,067,831

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	0	0	7,060	7,060

VOTE: 903 Nakasongola District

Total for LCIII: Nakasongola Town Council		County: Nakasongola			7,060
LCII: Central Ward	District Head quarter	Welfare - Food and Refreshments	Source: External Financing 663-Mildmay International		1,960
LCII: Central Ward	District HQ	Welfare - Food and Refreshments	Source: External Financing 678-Aids Health Care Foundation (AHF)		2,100
LCII: Central Ward	District HQ	Welfare - Food and Refreshments	Source: External Financing 436-Global Fund for HIV, TB & Malaria		3,000
222001 Information and Communication Technology Services.		0	0	0	2,400
Total for LCIII: Nakasongola Town Council		County: Nakasongola			2,400
LCII: Central Ward	District HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 678-Aids Health Care Foundation (AHF)		600
LCII: Central Ward	District HQ	Telecommunication Services - Telecommunication Expenses	Source: External Financing 663-Mildmay International		1,800
227001 Travel inland		0	0	0	77,018
Total for LCIII: Nakasongola Town Council		County: Nakasongola			77,018
LCII: Central Ward	District Headquarter	Travel Inland - Allowances	Source: External Financing 663-Mildmay International		28,104
LCII: Central Ward	District HQ	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria		40,394
LCII: Central Ward	District HQ	Travel Inland - Allowances	Source: External Financing 678-Aids Health Care Foundation (AHF)		8,520
227004 Fuel, Lubricants and Oils		0	0	0	16,436
Total for LCIII: Nakasongola Town Council		County: Nakasongola			16,436
LCII: Central Ward	District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria		10,000
LCII: Central Ward	District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 663-Mildmay International		4,136
LCII: Central Ward	District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 678-Aids Health Care Foundation (AHF)		2,300
Total Cost of HIV/AIDS Mainstreaming		0	0	0	102,914
Budget Output 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)		0	549,269	0	0

VOTE: 903 Nakasongola District

Total for LCIII: Nabisweera Subcounty		County: Budyebo		98,212
LCII: Kalengedde	Walukunyu LC I	Walukunyu HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,327
LCII: Kyamukonda	Buyamba LC I	Buyamba HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,327
LCII: Kyangogolo	Nabiswera LC I	Nabiswera HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	63,275
LCII: Kyangogolo	Nabiswera LC I	Nabiswera HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,955
LCII: Mulonzi	Mulonzi LC I	Mulonzi HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,327
Total for LCIII: Lwampanga Subcounty		County: Budyebo		12,655
LCII: Kisalizi	Kisaalizi LC I	Kisaalizi HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,327
LCII: Zengebe	Muwunami LC I	Muwunami HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,327
Total for LCIII: Lwabayata Subcounty		County: Budyebo		40,573
LCII: Kikooge	Kikooge LCI	KikoogeHCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,327
LCII: Nakayonza	Nakayonza LC I	Nakayonza HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,655
LCII: Nakayonza	Nakayonza LC I	Nakayonza HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,263
LCII: Nalukonge	Lwabayata LC I	Lwabayata HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,327
Total for LCIII: Nakitoma Subcounty		County: Budyebo		36,840
LCII: Kasozi	Kasozi LC I	Kasozi HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,327
LCII: Kigweri	Kiryabyoya LC I	Nakitoma HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,655

VOTE: 903 Nakasongola District

LCII: Kigweri	Kiryabyoya LC I	Nakitoma HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,530
LCII: Njeru	Njeru LC I	Njeru HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,327
Total for LCIII: Lwampanga Town Council		County: Budyobo		27,392
LCII: Lwampanga Central Ward	Lwampanga Central zone	Lwampanga HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,655
LCII: Lwampanga Central Ward	Lwampanga Central Zone	Lwampanga HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,410
LCII: Missing Parish	Kikoiro LC I	Kikoiro HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,327
Total for LCIII: Wabinyonyi Subcounty		County: Nakasongola		36,014
LCII: Kamuniina	Kamuninana LC I	Kamunina HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,327
LCII: Sikye	Nalubale LC I	Sikye HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,327
LCII: Wabigalo	Wabigalo LC I	Wabigalo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,821
LCII: Wabigalo	Wabigalo LCI	Wabigalo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,655
LCII: Wampiti	Wampiti LC I	Wampiti HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,883
Total for LCIII: Kalungi Subcounty		County: Nakasongola		31,520
LCII: Irima	Junda LC I	IRIMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,327
LCII: Wanzogi	Kalungi LC I	Kalungi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,655
LCII: Wanzogi	Kalungi LC I	Kalungi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,538
Total for LCIII: Kakooge Subcounty		County: Nakasongola		91,122

VOTE: 903 Nakasongola District

LCII: Kakooge	Kakooge Central	Kakooge HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,048
LCII: Kakooge	Kikadde Zone	Kakooge HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,655
LCII: Kakooge	Nakaseta Zone	Franciscan HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,626
LCII: Kakooge	Nakaseta Zone	Franciscan HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,321
LCII: Katuugo	Kiralamba LC i	Kiralamba HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,163
LCII: Katuugo	Kiralamba LC I	Kiralamba HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,655
LCII: kyambogo	Batuusa LC I	Batuusa HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,327
LCII: Kyeyindula	Bukabi LC I	Kyeyindula HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,327
Total for LCIII: Nakasongola Town Council		County: Nakasongola		122,766
LCII: Central Ward	Buruuli Quarter	Nakasongola HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,479
LCII: Central Ward	Buruuli Quarter LC I	Nakasongola HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	63,275
LCII: Central Ward	Wakibombo LC I	Our Ladyof LOUDES HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,765
LCII: Central Ward	Wakibombo LC I	Our Ladyof LOUDES HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,247
Total for LCIII: Kalongo Subcounty		County: Nakasongola		45,847
LCII: Bamugolodde	Bamugolodde LC I	Bamugolodde HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,655
LCII: Bamugolodde	Bamugolodde LC I	Bamugolodde HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,327

VOTE: 903 Nakasongola District

LCII: Kamirampango	Kamirampango LC I	KAMIRAMPAN GO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,327
LCII: Kisweera-Mayinda	Nalubobya LC I	Kiwambya HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,327
LCII: Kisweramainda	Kakoola LC I	Kakoola HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,327
LCII: Mayirikiti	Mayirikiti Central zone	Mayirikiti HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,883
Total for LCIII: Kazwama Town Council		County: Nakasongola		6,327
LCII: Central Ward	Kazwama Central Zone	Kazwama HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,327

Total Cost of Primary Health care services	0	549,269	0	0	549,269
Total Cost of Population Health, Safety and Management	0	549,269	0	102,914	652,183
Total Cost of Human Capital Development	0	549,269	0	102,914	652,183
Total Cost of Primary HealthCare	0	549,269	0	102,914	652,183

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 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,499	0	0	1,499
Total for LCIII: Nakasongola Town Council		County: Nakasongola				77,018
LCII: Central Ward	District Headquarter	Travel Inland - Allowances	Source: External Financing 663-Mildmay International		28,104	
LCII: Central Ward	District HQ	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria		40,394	
LCII: Central Ward	District HQ	Travel Inland - Allowances	Source: External Financing 678-Aids Health Care Foundation (AHF)		8,520	
Total Cost of HIV/AIDS Mainstreaming		0	1,499	0	0	1,499
Budget Output 320066 Health System Strengthening						
211101 General Staff Salaries		5,679,851	0	0	0	5,679,851

VOTE: 903 Nakasongola District

221008 Information and Communication Technology Supplies.		0	1,400	0	0	1,400
221009 Welfare and Entertainment		0	9,552	0	5,042	14,594
Total for LCIII: Nakasongola Town Council						5,042
LCII: Central Ward	District HQ	Welfare - Food and Refreshments	Source: External Financing 426-United Nations Children Fund (UNICEF)			300
LCII: Central Ward	District HQ	Welfare - Food and Refreshments	Source: External Financing 445-World Health Organisation (WHO)			4,742
221011 Printing, Stationery, Photocopying and Binding		0	3,032	0	18,309	21,341
Total for LCIII: Nakasongola Town Council						18,309
LCII: Central Ward		Office Supplies - Assorted Office Items	Source: External Financing 426-United Nations Children Fund (UNICEF)			260
LCII: Central Ward		Office Supplies - Assorted Office Items	Source: External Financing 445-World Health Organisation (WHO)			77
LCII: Central Ward	District HQ	Office Supplies - Assorted Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			12,966
LCII: Central Ward	District HQ	Office Supplies - Assorted Office Items	Source: External Financing 426-United Nations Children Fund (UNICEF)			5,006
222001 Information and Communication Technology Services.		0	1,300	0	15,655	16,955
Total for LCIII: Nakasongola Town Council						15,655
LCII: Central Ward	District HQ	Telecommunication Services - Telecommunication Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			15,000
LCII: Central Ward	District HQ	Telecommunication Services - Telecommunication Expenses	Source: External Financing 445-World Health Organisation (WHO)			655
223001 Property Management Expenses		0	1,487	0	0	1,487
223005 Electricity		0	7,200	0	0	7,200
223006 Water		0	1,400	0	0	1,400
227001 Travel inland		0	40,388	21,787	317,591	379,766
Total for LCIII: Nakasongola Town Council						339,377

VOTE: 903 Nakasongola District

LCII: Central Ward	District HQ	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	21,787		
LCII: Central Ward	District HQ	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	219,572		
LCII: Central Ward	District HQ	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	42,389		
LCII: Central Ward	District HQ	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	55,630		
227004 Fuel, Lubricants and Oils		0	13,672	0	59,005	72,677
Total for LCIII: Wabinyonyi Subcounty		County: Nakasongola			11,559	
LCII: Sikye	District HQ	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: External Financing 426-United Nations Children Fund (UNICEF)	11,559		
Total for LCIII: Nakasongola Town Council		County: Nakasongola			47,446	
LCII: Central Ward		Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	40,009		
LCII: Central Ward	District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)	7,437		
228002 Maintenance-Transport Equipment		0	6,081	15,000	0	21,081
Total for LCIII: Nabisweera Subcounty		County: Budyabo			15,000	
LCII: Kyangogolo	District HQ	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	15,000		
263310 Sector Development Grant		0	0	79,593	0	79,593
Total for LCIII: Nakasongola Town Council		County: Nakasongola			79,593	
LCII: Central Ward	Buruuli Quater LC I	Construction of Phase 3 Emergency Unit at Nakasongola HC IV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	404		
LCII: Central Ward	District wide	Retention for the projects implemented Under HCG FY 2022/23	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,731		

VOTE: 903 Nakasongola District

LCII: Central Ward	Nakasongola HC IV	Construction of Phase 3 emergency unit at Nakasongola HC IV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	69,413		
LCII: Central Ward	Nakasongola HC IV	Construction of Phase 3 Emergency unit at Nakasongola HC IV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	90		
LCII: Central Ward	Nakasongola HSD	Monitoring and supervision of HCG projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,955		
312121 Non-Residential Buildings - Acquisition		0	0	116,805	0	116,805
Total for LCIII: Nabisweera Subcounty		County: Budyebo			85,805	
LCII: Kyangogolo	Nabiswera HC IV	Non Residential Buildings - Hospital	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	85,805		
Total for LCIII: Katuugo Town Council		County: Nakasongola			31,000	
LCII: Kiralamba Ward	Kiralamba HC III	Non Residential Buildings - Hospital	Source: Locally Raised Revenues	31,000		
Total Cost of Health System Strengthening		5,679,851	85,511	233,184	415,602	6,414,148
Total Cost of Population Health, Safety and Management		5,679,851	87,010	233,184	415,602	6,415,647
Total Cost of Human Capital Development		5,679,851	87,010	233,184	415,602	6,415,647
Total Cost of Health Management and Supervision		5,679,851	87,010	233,184	415,602	6,415,647
Total Cost of Health		5,679,851	636,280	233,184	518,516	7,067,831

VOTE: 903 Nakasongola District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,056,918	15,937,346
Programme Conditional Grant - Wage Recurrent	11,815,752	13,329,440
Programme Conditional Grant - Non Wage Recurrent	2,117,497	2,465,872
District Unconditional Grant Non-Wage	4,738	7,738
District Unconditional Grant Wage	93,610	93,610
Locally Raised Revenues	3,161	5,686
Other Transfers from Central Government	22,160	35,000
Development Revenues	1,225,493	946,959
Programme Conditional Grant - Development	1,205,493	921,959
District Discretionary Equalisation Development Grant	20,000	25,000
Total Revenues Shares	15,282,411	16,884,305

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	11,909,362	13,423,050
Non Wage	2,147,556	2,514,296
Development Expenditure		
Domestic Development	1,225,493	946,959
External Financing	0	0
Total Expenditure	15,282,411	16,884,305

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					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	186,076	0	0	186,076

VOTE: 903 Nakasongola District

Total Cost of Assets and Facilities Management		0	186,076	0	0	186,076
Budget Output 320157 Primary Education Services						
211101	General Staff Salaries	8,810,708	0	0	0	8,810,708
263310	Sector Development Grant	0	0	143,960	0	143,960
Total for LCIII: Nabisweera Subcounty		County: Budyebo				1,500
LCII: Kalengedde	Kirumiko Primary School	Retention fees for Construction a five stances VIP latrine block at Kirumiko Primary School during FY 2022/2023	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,500
Total for LCIII: Lwampanga Subcounty		County: Budyebo				5,249
LCII: Kikoiro	Kikoiro Primary School	Retention fees for phase one renovation of two classrooms at Kikoiro Primary School in FY 2022/2023	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,249
LCII: Kiwembi	Irimba Primary School	Supply of 20 Desks to Irimba Primary School	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,000
Total for LCIII: Lwabiyata Subcounty		County: Budyebo				30,000
LCII: Nakayonza	Nakayonza Primary School	A five stance brick lined VIP latrine block constructed at Nakayonza Primary School	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000
Total for LCIII: Kakooge Subcounty		County: Nakasongola				90,000
LCII: Katuugo	Katuugo CU PS	A five stance brick lined latrine block constructed at Katuugo CU PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000
LCII: Katuugo	Katuugo Rc Primary School	A five stance brick lined VIP latrine block constructed at Katuugo RC Primary School	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000

VOTE: 903 Nakasongola District

LCII: kyambogo	Kamuwanula UMEA Primary School	A five stance brick lined VIP latrine block constructed at Kamuwanula UMEA Primary School	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
Total for LCIII: Nakasongola Town Council		County: Nakasongola		11,711		
LCII: East Ward		Retention fees for phase one renovation of four classrooms at Wabinyonyi SDA Primary School	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,750		
LCII: Nakasongola East Ward	Nakasongola CU PS	Supply of 29 desks for Nakasongola CU PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,961		
LCII: West Ward	Kibira Primary School	Retention fees for Construction a two classroom block at Kibira Primary School during FY 2022/2023	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,000		
Total for LCIII: Kalongo Subcounty		County: Nakasongola		5,500		
LCII: Bamugolodde		Retention fees for Construction a two classroom block at Burwandi Primary School during FY 2022/2023	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,000		
LCII: Bamugolodde	Burwandi Primary School	Retention fees for Construction a five stances VIP latrine block at Burwandi Primary School during FY 2022/2023	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,500		
Total Cost of Primary Education Services		8,810,708	0	143,960	0	8,954,669
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,012,335	0	0	1,012,335
Total for LCIII: Nabisweera Subcounty		County: Budyebo		85,948		

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LCII: Kalengede	Butiti PS	BUILDING TOMORROW ACADEMY BUTITI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,303
LCII: Kalengede	Kateebe PS	KATEEBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,720
LCII: Kalengede	Kimaga PS	KIMAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,572
LCII: Kalengede	Walukunyu PS	WALUKUNYU COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,316
LCII: Kyamukonda	Buyamba PS	BUYAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,907
LCII: Kyamukonda	Kalula PS		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,958
LCII: Kyamukonda	Kyamukonda PS	KYAMUKONDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,674
LCII: Kyangogolo	Kanyonyi PS	KANYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,024
LCII: Kyangogolo	Kyadobo PS	KYADDOBO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,917
LCII: Kyangogolo	Kyangogolo PS	KYANGOGOLO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,824
LCII: Kyangogolo	Nabiswera PS	NABISWERA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,032
LCII: Mulonzi	Kigalambi PS	KIGALAMBI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,224
LCII: Mulonzi	Mulonzi PS	MULONZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,376
LCII: Mulonzi	Nambaju PS	NAMBAJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,470

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LCII: Namaasa	Kirumiko PS	KIRUMUKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,330
LCII: Namaasa	Lugogo PS	LUGOGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,131
LCII: Namaasa	Wabusana PS	WABUSAANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,168
Total for LCIII: Lwampanga Subcounty		County: Budyebo		58,788
LCII: Kikoiro	Kibuye PS	KIBUYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,010
LCII: Kikoiro	Kikoiro PS	KIKOIRO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,934
LCII: Kiwembi	Irimaba PS	IRIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,818
LCII: Kiwembi	Nabwita PS	NABWITA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,952
LCII: Lwampanga	Namukago PS	NAMUKAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,795
LCII: Wajjala	Kiguli Army PS	KIGULI ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,771
LCII: Wajjala	Nakasongola Barracks PS	NAKASONGOL A BARRACKS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,492
LCII: Wajjala	Wajjala PS	WAJJALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,014
Total for LCIII: Lwabayata Subcounty		County: Budyebo		28,453
LCII: Kikooge	Kikooge RC PS	KIKOOGE R/C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,520
LCII: Nalukonge	Lwabyata PS	LWABYATA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
LCII: Nalukonge	Nakatoogo PS	NAKATOOGO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,083

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Total for LCIII: Nakitoma Subcounty		County: Budyobo		82,278
LCII: Bujjabe	Bujabe PS	BUJABE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,465
LCII: Bujjabe	Kabyoma PS	KABYOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,957
LCII: Bujjabe	Kafo River PS	KAFO RIVER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,158
LCII: Bujjabe	Kayikanga PS	KAYIKANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,828
LCII: Kasozi	Kasozi PS	KASOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,521
LCII: Kasozi	Kyamukama PS	KYAMUKAMA C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,103
LCII: Kigweri	Kikooba PS	KIKOOBA C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,930
LCII: Kigweri	Kyakatono PS	KYAKATONO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,024
LCII: Kigweri	Nakitoma CU PS	NAKITOMA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,511
LCII: Kigweri	Nakitoma RC PS	NAKITOMA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,385
LCII: Njeru	Kiroolo PS	KIROOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,771
LCII: Njeru	Malombe PS	MALOMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,229
LCII: Njeru	Njeru PS	NJERU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,396
Total for LCIII: Migeera Town Council		County: Budyobo		23,941
LCII: Migeera Central Ward	Migeera RC PS	MIGEERA R/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,919

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LCII: Migeera Central Ward	Migeera UMEA PS	MIGEERA UMEA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,022
Total for LCIII: Wabinyonyi Subcounty		County: Nakasongola		91,358
LCII: Kageri	Kageri PS	KAGERI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,777
LCII: Kageri	Kyakadoko PS	KYAKADOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,991
LCII: Kageri	Molwe PS	MOLWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,475
LCII: Kamuniina	Kamunina PS	KAMUNIINA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,019
LCII: Kamuniina	Mitanzi PS	MITANZI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,758
LCII: Kiwongoire	Wabulime PS	WABULIME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,093
LCII: Kyamuyingo	Kyamuyingo PS	KYAMUYINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,427
LCII: Saasira	Nakijwa PS	NAKIJWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,140
LCII: Sikye	Sikye PS	SIKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,567
LCII: Wabigalo	Nongo PS	ONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,605
LCII: Wabigalo	Wabigalo PS	WABIGALO R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,079
LCII: Wampiti	Malengera PS	MALENGERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,396
LCII: Wampiti	Mbalye PS	MBALYE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,534

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LCII: Wampiti	Wampiti PS	WAMPITI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,623
LCII: Wampiti	Wantabya Kizongo PS	WANTABYA-KIZONGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,875
Total for LCIII: Kalungi Subcounty		County: Nakasongola		66,425
LCII: Irima	Irima RC PS	IRIMA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,795
LCII: Irima	Junda PS	JUNDA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,682
LCII: Irima	Kyarusaka PS	KYALUSAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,213
LCII: Namungolo	Lutengo PS	LUTENGO C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,010
LCII: Namungolo	Nabukoteka UMEA PS	NABUKOTEKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,340
LCII: Namungolo	Nakataka PS	NAKATAKA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,097
LCII: Wanzogi	Kalungi PS	KALUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,278
LCII: Wanzogi	Kawondwe PS	KAWONDWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,139
LCII: Wanzogi	Wanzogi PS	WANZOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,870
Total for LCIII: Kakooge Subcounty		County: Nakasongola		95,644
LCII: Bamusuuta	Bamusuta PS	BAMUSUUTA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,698
LCII: Katuugo	Kinoni Kitanda PS	KINONI KITANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,418
LCII: Katuugo	Wabisisa PS	WABISISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,940

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LCII: Kyabutaika	Kiranga Kakooge PS	KIRANGA KAKOOGES P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,303
LCII: kyambogo	Batuusa RC PS	BATUUSA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,609
LCII: kyambogo	Buseebwe PS	BUSEEBWE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,200
LCII: kyambogo	Kamuwanula UMEA PS	KAMUWANULA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,298
LCII: kyambogo	Kyambogo Buruli PS	KYAMBOGO BURUULI SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,511
LCII: kyambogo	Kyanika ps	KYANIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,303
LCII: Kyankonwa	Kyalweza PS	KYALUWEZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,423
LCII: Kyankonwa	Kyankonwa PS	KYANKONWA C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,013
LCII: Kyeyindula	Ekitangala PS	EKITANGAALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,342
LCII: Kyeyindula	Kyeyinda PS	KYHEYINDULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,428
LCII: Kyeyindula	Lwanjuki PS	LWANJUKI R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,158
Total for LCIII: Kakooge Town Council		County: Nakasongola		60,350
LCII: Kabaale Ward	Kabaale RC PS	KABAALE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,884
LCII: Kabaale Ward	Mulungi Omu PS	MULUNGI-OMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,545
LCII: Kakooge Central Ward	Kakooge CU PS	KAKOOGES C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,872

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LCII: Kakooge Central Ward	Kakooge St. Jude PS	KAKOOGE ST.JUDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,360
LCII: Kakooge Central Ward	Kakooge UMEA PS	KAKOOGE UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,019
LCII: Kakooge North Ward	Kyabutaika PS	KYABUTAYIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,558
LCII: Kakooge North Ward	Kyanaka PS	KYANAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,828
LCII: Kibira Ward	Kirowoza PS	KIROWOOZA C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,284
Total for LCIII: Kalongo Subcounty		County: Nakasongola		71,551
LCII: Bamugolodde	Bamugolode PS	BAMUGOLODD E P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,664
LCII: Bamugolodde	Kiranga Kalongo PS	KIRANGA KALONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,177
LCII: Kamirampango	Kalalu PS	KALALU PREPARATORY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,618
LCII: Kamirampango	Kalongo PS	KALONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,742
LCII: Kamirampango	Kamirampango PS	KAMIRAMPAN GO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,571
LCII: Kigejjo	Burwandi PS	BURWANDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,577
LCII: Kigejjo	Kigejjo PS	KIGEJJO PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,535
LCII: Kigejjo	Namalinda PS	NAMALINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,568
LCII: Kiwambya	Budengede PS	BUDENGEDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,675

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LCII: Kiwambya	kiwambya PS	KIWAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,423
Total for LCIII: Missing Subcounty		County: Missing County		347,599
LCII: Missing Parish	Bagaya PS	BAGAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,687
LCII: Missing Parish	Busone PS	BUSONE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,159
LCII: Missing Parish	Butemanya PS	BUTEMANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,860
LCII: Missing Parish	Ddagala PS	DDAGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,717
LCII: Missing Parish	Kabakazi PS	KABAKAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,354
LCII: Missing Parish	Kabazi PS	KABAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,154
LCII: Missing Parish	Kakoola PS	KAKOOLA NEW HOPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,758
LCII: Missing Parish	Kaleire PS	KALEIRE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450
LCII: Missing Parish	Kalinda PS	KALINDA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,507
LCII: Missing Parish	Kansira PS	KANSIIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,278
LCII: Missing Parish	Kapundo PS	KAPUNDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,190
LCII: Missing Parish	Kasambya PS	KASAMBYA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,400
LCII: Missing Parish	Katuuba PS	KATUBA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,427

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LCII: Missing Parish	Katuugo CU PS	KATUUGO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,515
LCII: Missing Parish	Katuugo RC PS	ST. LUKE R.C. KATUGO PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,465
LCII: Missing Parish	Katuugo SDA PS	KATUUGO S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,576
LCII: Missing Parish	kazwama RC PS	KAZWAMA R.C.P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,585
LCII: Missing Parish	kazwama SDA PS	KAZWAMA S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,661
LCII: Missing Parish	Kibira PS	KIBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,256
LCII: Missing Parish	Kikaraganya PS	ST. JUDE KIKARAGANYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,452
LCII: Missing Parish	Kiralamba PS	KIRALAMBA BAHAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,905
LCII: Missing Parish	Kisalizi PS	KISAALIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,473
LCII: Missing Parish	Kisenyi PS	KISENYI COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,027
LCII: Missing Parish	Kiswera Mainda PS	KISWERA-MAINDA P.S.UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,260
LCII: Missing Parish	Kyebisirye PS	KYEBBISIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,461
LCII: Missing Parish	Lwampanga CU PS	LWAMPANGA C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,149
LCII: Missing Parish	Lwampanga RC PS	LWAMPANGA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,427

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LCII: Missing Parish	Mayirikiti PS	MAYIRIKITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,025
LCII: Missing Parish	Moone PS	MOONE P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,252
LCII: Missing Parish	Nabyetereka PS	NABYETEREKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,447
LCII: Missing Parish	Nakasongola CU PS	NAKASONGOL A COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,816
LCII: Missing Parish	Nakasongola RC PS	NAKASONGOL A R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,130
LCII: Missing Parish	Nakatuba PS	NAKATUBBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,229
LCII: Missing Parish	Nakayonza PS	NAKAYONZA C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,976
LCII: Missing Parish	Nakinyama UMEA PS	NAKINYAMA P.S. UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,512
LCII: Missing Parish	Namasa PS	NAMAASA COU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,274
LCII: Missing Parish	Namiika PS	NAMIKKA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,250
LCII: Missing Parish	Nezikokolima PS	NEZIHKOKOLIM A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,520
LCII: Missing Parish	Ninga PS	NINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,700
LCII: Missing Parish	Sasira CU PS	SAASIRA C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,129
LCII: Missing Parish	Sasira RC PS	SSAASIRA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,572

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LCII: Missing Parish	Wabaale PS	WABBAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,266		
LCII: Missing Parish	Wabinyonyi SDA PS	WABINYONYI SDA. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,000		
LCII: Missing Parish	Wangoma PS	Wangoma Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,103		
LCII: Missing Parish	Zengebe PS	ZENGEBE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,245		
Total Cost of Capitation (Primary)		0	1,012,335	0	0	1,012,335
Total Cost of Education,Sports and skills		8,810,708	1,198,411	143,960	0	10,153,080
Total Cost of Human Capital Development		8,810,708	1,198,411	143,960	0	10,153,080
Total Cost of Pre-Primary and Primary Education		8,810,708	1,198,411	143,960	0	10,153,080

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
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	995,500	0	0	995,500
Total for LCIII: Kalungi Subcounty		County: Nakasongola				112,000
LCII: Kisenyi	Kisenyi Lake View SS	KISENYI LAKE VIEW S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			112,000
Total for LCIII: Nakasongola Town Council		County: Nakasongola				232,100
LCII: Nakasongola Central Ward	St. Joseph Voc HS	ST JOSEPHS VOCATIONAL HIGH SCH.NAKASON GOLA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			90,580
LCII: Nakasongola East Ward	Nakasongola SS	NAKASONGOLA S.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			141,520
Total for LCIII: Missing Subcounty		County: Missing County				651,400

VOTE: 903 Nakasongola District

LCII: Missing Parish	Kakooge SS	KAKOOGE S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	128,140		
LCII: Missing Parish	Kalongo Seed SS	KALONGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	96,640		
LCII: Missing Parish	Kisaalizi SS	KISAALIZI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	34,080		
LCII: Missing Parish	Lwabyata Seed SS	LWABIYATA SEC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	80,960		
LCII: Missing Parish	Migyera UWESO SS	MIGYERA UWESO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	62,580		
LCII: Missing Parish	Nakasongola Army SS	NAKASONGOLA ARMY S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	194,600		
LCII: Missing Parish	Wabinyonyi Seed SS	WABINYONYI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	54,400		
Total Cost of Capitation (Secondary)		0	995,500	0	0	995,500
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		3,820,389	0	0	0	3,820,389
263310 Sector Development Grant		0	0	777,999	0	777,999
Total for LCIII: Nakitoma Subcounty		County: Budyebo				777,999
LCII: Kigweri	Nakitoma Seed SS	Investment Costs	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	38,899		
LCII: Kigweri	Nakitoma Seed SS	Construction of Latrine blocks, Classrooms blocks, Administration block, laboratory block and provision of furniture	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	739,100		
Total Cost of Secondary Education Services		3,820,389	0	777,999	0	4,598,388
Total Cost of Education,Sports and skills		3,820,389	995,500	777,999	0	5,593,888
Total Cost of Human Capital Development		3,820,389	995,500	777,999	0	5,593,888
Total Cost of Secondary Education		3,820,389	995,500	777,999	0	5,593,888

VOTE: 903 Nakasongola District

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	698,343	0	0	0	698,343
Total Cost of Tertiary Education Services	698,343	0	0	0	698,343
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County				156,317
LCII: Missing Parish	Sasira Technical Institute	SSASIRA TECHNICAL INSTITUTE NAKASONGOL A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		156,317
Total Cost of Capitation (Tertiary)	0	156,317	0	0	156,317
Total Cost of Education,Sports and skills	698,343	156,317	0	0	854,660
Total Cost of Human Capital Development	698,343	156,317	0	0	854,660
Total Cost of Skills Development	698,343	156,317	0	0	854,660

Service Area 40 Education&Sports Management and Inspection

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 000023 Inspection and Monitoring					
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221012 Small Office Equipment	0	1,764	0	0	1,764
221017 Membership dues and Subscription fees.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	800	0	0	800

VOTE: 903 Nakasongola District

227001 Travel inland	0	59,680	0	0	59,680
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	75,644	0	0	75,644
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	7,000	0	0	7,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 120007 Support Services					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
227001 Travel inland	0	8,424	0	0	8,424
Total Cost of Support Services	0	11,424	0	0	11,424
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	35,000	0	0	35,000
Total Cost of Examinations and Assessments	0	35,000	0	0	35,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	93,610	0	0	0	93,610
Total Cost of Management of Education Services	93,610	0	0	0	93,610
Budget Output 320038 Sports Development and Oversight					
221003 Staff Training	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
227001 Travel inland	0	20,000	0	0	20,000
263303 District Discretionary Development Equalization Grant	0	0	25,000	0	25,000
Total for LCIII: Nakasongola Town Council			County: Nakasongola		25,000

LCII: Nakasongola East Ward	Nakasongola Sports Centre at Wabinyinyi	Retention for phase one fencing of Nakasongola Sports Centre at Wabinyonyi	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	982
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VOTE: 903 Nakasongola District

LCII: Nakasongola East Ward	Nakasongola Sports Centre at Wabinyonyi	Phase two fencing of the District Sports Centre at Wabinyonyi	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	24,018
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Total Cost of Sports Development and Oversight	0	30,000	25,000	0	55,000
Total Cost of Education,Sports and skills	93,610	162,068	25,000	0	280,678
Total Cost of Human Capital Development	93,610	162,068	25,000	0	280,678
Total Cost of Education&Sports Management and Inspection	93,610	162,068	25,000	0	280,678

Service Area 50 Special Needs Education

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 120007 Support Services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Support Services	0	2,000	0	0	2,000
Total Cost of Education,Sports and skills	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Special Needs Education	0	2,000	0	0	2,000
Total Cost of Education	13,423,050	2,514,296	946,959	0	16,884,305

VOTE: 903 Nakasongola 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
A: Breakdown of Department Revenues		
Recurrent Revenues	1,317,139	933,088
Urban Unconditional Grant Wage	134,597	134,597
District Unconditional Grant Non-Wage	8,197	8,197
District Unconditional Grant Wage	196,585	206,585
Locally Raised Revenues	20,750	25,119
Other Transfers from Central Government	957,011	558,591
Development Revenues	12,000	1,039,092
Programme Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	0	9,092
Locally Raised Revenues	12,000	0
Other Transfers from Central Government	0	30,000
Total Revenues Shares	1,329,139	1,972,180

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	331,181	341,181
Non Wage	985,958	591,907
Development Expenditure		
Domestic Development	12,000	1,039,092
External Financing	0	0
Total Expenditure	1,329,139	1,972,180

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					

VOTE: 903 Nakasongola District

211101 General Staff Salaries		341,181	0	0	0	341,181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	85,838	0	0	85,838
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0	400
221012 Small Office Equipment		0	400	0	0	400
227001 Travel inland		0	6,498	0	0	6,498
227004 Fuel, Lubricants and Oils		0	11,075	0	0	11,075
228001 Maintenance-Buildings and Structures		0	7,807	0	0	7,807
228002 Maintenance-Transport Equipment		0	37,000	0	0	37,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	13,163	0	0	13,163
263402 Transfer to Other Government Units		0	396,410	0	0	396,410
Total for LCIII: Nabisweera Subcounty					County: Budyabo	10,810
LCII: Kyangogolo	Nabiswera Sub-county	Nabiswera Sub-county		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		10,810
Total for LCIII: Lwampanga Subcounty				County: Budyabo		14,759
LCII: Lwampanga	Lwampanga Sub-county	Lwampanga Sub-county		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		14,759
Total for LCIII: Lwabiyata Subcounty				County: Budyabo		8,102
LCII: Nalukonge	Lwabiyata Sub-county	Lwabiyata Sub-county		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		8,102
Total for LCIII: Nakitoma Subcounty				County: Budyabo		8,044
LCII: Bujjabe	Nakitoma Sub-county	Nakitoma Sub-county		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		8,044
Total for LCIII: Migeera Town Council				County: Budyabo		88,402
LCII: Migeera Central Ward	Migeera T.C	Migeera T.C		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		88,402
Total for LCIII: Wabinyonyi Subcounty				County: Nakasongola		10,597
LCII: Wampiti	Wabinyonyi Sub-county	Wabinyonyi Sub-county		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		10,597
Total for LCIII: Kalungi Subcounty				County: Nakasongola		12,107

VOTE: 903 Nakasongola District

LCII: Namungolo	Kalungi Sub-county	Kalungi Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,107		
Total for LCIII: Kakooge Subcounty		County: Nakasongola		11,542		
LCII: Kakooge	Kakooge Sub-county	Kakooge Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,542		
Total for LCIII: Nakasongola Town Council		County: Nakasongola		93,490		
LCII: Nakasongola Central Ward	Nakasongola T.C	Nakasongola T.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	93,490		
Total for LCIII: Kakooge Town Council		County: Nakasongola		127,756		
LCII: Kibira Ward	Kakooge T.C	Kakooge T.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	127,756		
Total for LCIII: Kalongo Subcounty		County: Nakasongola		10,801		
LCII: Kamirampango	Kalongo Sub-county	Kalongo Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,801		
Total Cost of District , Urban and Community Access Road Maintenance		341,181	558,591	0	0	899,772
Budget Output 260010 Road Rehabilitation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	66,352	0	66,352
Total for LCIII: Nakasongola Town Council		County: Nakasongola				66,352
LCII: Nakasongola Central Ward	Nakasongola District HQ's	Road Gangs Wages and Force Account Labour Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			66,352
221002 Workshops, Meetings and Seminars		0	0	6,000	0	6,000
Total for LCIII: Nakasongola Town Council		County: Nakasongola				6,000
LCII: Nakasongola Central Ward	Nakasongola District HQ's	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			6,000
221011 Printing, Stationery, Photocopying and Binding		0	0	600	0	600
Total for LCIII: Nakasongola Town Council		County: Nakasongola				600
LCII: Nakasongola Central Ward	Nakasongola District HQ's	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			600
221012 Small Office Equipment		0	0	2,500	0	2,500

VOTE: 903 Nakasongola District

Total for LCIII: Nakasongola Town Council		County: Nakasongola			2,500	
LCII: Nakasongola Central Ward	Nakasongola District HQ's	Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		2,500	
221017 Membership dues and Subscription fees.		0	0	2,640	0	2,640
Total for LCIII: Nakasongola Town Council		County: Nakasongola			2,640	
LCII: Nakasongola Central Ward	Nakasongola District HQ's	UIPE & ERB Membership, Subscription Fees and Training Fees	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		2,640	
225201 Consultancy Services-Capital		0	0	4,000	0	4,000
Total for LCIII: Nakasongola Town Council		County: Nakasongola			4,000	
LCII: Nakasongola Central Ward	District HQ's	Consultancy - Professional Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		4,000	
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Nakasongola Town Council		County: Nakasongola			2,000	
LCII: Nakasongola Central Ward	Nakasongola District HQ's	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		2,000	
225204 Monitoring and Supervision of capital work		0	0	26,000	0	26,000
Total for LCIII:		County:			22,000	
LCII:	Nakasongola District HQ's	Reporting, Supervision and Monitoring of Works	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		22,000	
Total for LCIII: Nakasongola Town Council		County: Nakasongola			4,000	
LCII: Nakasongola Central Ward	Nakasongola District HQ's	Monitoring and Supervision by Project Implementation Team	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		4,000	
227001 Travel inland		0	0	33,660	0	33,660
Total for LCIII: Nakasongola Town Council		County: Nakasongola			33,660	
LCII: Nakasongola Central Ward	Nakasongola District HQ's	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		31,660	
LCII: Nakasongola Central Ward	Nakasongola District HQ's	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		2,000	
227004 Fuel, Lubricants and Oils		0	0	538,025	0	538,025

VOTE: 903 Nakasongola District

Total for LCIII: Nakasongola Town Council		County: Nakasongola			538,025	
LCII: Nakasongola Central Ward	Nakasongola District HQ's	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		538,025	
228001 Maintenance-Buildings and Structures		0	0	208,712	0	208,712
Total for LCIII: Nakasongola Town Council		County: Nakasongola			208,712	
LCII: Nakasongola Central Ward	Nakasongola	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		208,712	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	100,000	0	100,000
Total for LCIII: Kakooge Subcounty		County: Nakasongola			100,000	
LCII: Kakooge	Nakasongola	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		100,000	
312139 Other Structures - Acquisition		0	0	36,911	0	36,911
Total for LCIII: Nakasongola Town Council		County: Nakasongola			36,911	
LCII: Nakasongola Central Ward	Nakasongola	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		36,911	
312221 Light ICT hardware - Acquisition		0	0	2,600	0	2,600
Total for LCIII: Nakasongola Town Council		County: Nakasongola			2,600	
LCII: Nakasongola Central Ward	Nakasongola District HQ's	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		2,200	
LCII: Nakasongola Central Ward	Nakasongola District HQ's	Light ICT Hardware - Cameras	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		400	
Total Cost of Road Rehabilitation		0	0	1,030,000	0	1,030,000
Total Cost of Transport Asset Management		341,181	558,591	1,030,000	0	1,929,772
Total Cost of Integrated Transport Infrastructure And Services		341,181	558,591	1,030,000	0	1,929,772
Total Cost of Community Access Roads		341,181	558,591	1,030,000	0	1,929,772

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

VOTE: 903 Nakasongola District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
223005 Electricity	0	12,197	0	0	12,197
223006 Water	0	3,000	0	0	3,000
227001 Travel inland	0	8,800	0	0	8,800
228001 Maintenance-Buildings and Structures	0	9,319	0	0	9,319
312121 Non-Residential Buildings - Acquisition	0	0	9,092	0	9,092
Total for LCIII:	County:				9,092
LCII:	Nakasongola	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,092
Total Cost of Infrastructure Development and Management	0	33,316	9,092	0	42,408
Total Cost of Transport Infrastructure and Services Development	0	33,316	9,092	0	42,408
Total Cost of Integrated Transport Infrastructure And Services	0	33,316	9,092	0	42,408
Total Cost of Engineering Services	0	33,316	9,092	0	42,408
Total Cost of Roads and Engineering	341,181	591,907	1,039,092	0	1,972,180

VOTE: 903 Nakasongola District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	164,160	164,327
Programme Conditional Grant - Non Wage Recurrent	74,103	0
Urban Unconditional Grant Wage	14,400	14,400
District Unconditional Grant Wage	75,657	75,657
Programme Conditional Grant - Non Wage Recurrent	0	74,270
Development Revenues	455,204	478,517
Programme Conditional Grant - Development	440,389	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	463,702
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	619,363	642,844

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	90,057	90,057
Non Wage	74,103	74,270
Development Expenditure		
Domestic Development	455,204	478,517
External Financing	0	0
Total Expenditure	619,363	642,844

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
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					

VOTE: 903 Nakasongola District

221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,244	0	0	7,244
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	3,785	0	0	3,785
221012 Small Office Equipment	0	768	0	0	768
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	6,626	0	0	6,626
227004 Fuel, Lubricants and Oils	0	28,203	0	0	28,203
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,544	0	0	16,544
Total Cost of Planning and Budgeting services	0	74,270	0	0	74,270
Total Cost of Water Resources Management	0	74,270	0	0	74,270
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	74,270	0	0	74,270
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	0	31,723	0	31,723
Total for LCIII: Nakasongola Town Council	County: Nakasongola				31,723
LCII: Nakasongola Central Ward	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			16,908
LCII: Nakasongola Central Ward	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
312139 Other Structures - Acquisition	0	0	406,794	0	406,794
Total for LCIII: Nakasongola Town Council	County: Nakasongola				406,794
LCII: Nakasongola Central Ward	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			242,369
LCII: Nakasongola Central Ward	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			164,426
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	40,000	0	40,000

VOTE: 903 Nakasongola District

Total for LCIII: Nakasongola Town Council	County: Nakasongola				40,000
LCII: Nakasongola Central Ward	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			40,000
Total Cost of Planning and Budgeting services	0	0	478,517	0	478,517
Total Cost of Population Health, Safety and Management	0	0	478,517	0	478,517
Total Cost of Human Capital Development	0	0	478,517	0	478,517
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	90,057	0	0	0	90,057
Total Cost of Capacity Strengthening	90,057	0	0	0	90,057
Total Cost of Human Resource Management	90,057	0	0	0	90,057
Total Cost of Public Sector Transformation	90,057	0	0	0	90,057
Total Cost of Rural Water Supply and Sanitation	90,057	74,270	478,517	0	642,844
Total Cost of Water	90,057	74,270	478,517	0	642,844

VOTE: 903 Nakasongola 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
A: Breakdown of Department Revenues		
Recurrent Revenues	460,674	480,797
Urban Unconditional Grant Wage	132,000	132,000
District Unconditional Grant Non-Wage	5,225	7,225
District Unconditional Grant Wage	276,324	276,324
Locally Raised Revenues	17,875	20,660
Programme Conditional Grant - Non Wage Recurrent	29,249	44,588
Development Revenues	10,000	12,000
District Discretionary Equalisation Development Grant	10,000	12,000
Total Revenues Shares	470,674	492,797

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	408,324	408,324
Non Wage	52,350	72,473
Development Expenditure		
Domestic Development	10,000	12,000
External Financing	0	0
Total Expenditure	470,674	492,797

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	408,324	0	0	0	408,324
221002 Workshops, Meetings and Seminars	0	6,696	0	0	6,696
221011 Printing, Stationery, Photocopying and Binding	0	5,225	0	0	5,225

VOTE: 903 Nakasongola District

221012 Small Office Equipment	0	5,990	0	0	5,990
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	5,904	0	0	5,904
224010 Protective Gear	0	1,053	0	0	1,053
227001 Travel inland	0	15,684	0	0	15,684
227004 Fuel, Lubricants and Oils	0	18,250	0	0	18,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,045	0	0	2,045
Total Cost of Planning and Budgeting services	408,324	62,848	0	0	471,172
Total Cost of Environment and Natural Resources Management	408,324	62,848	0	0	471,172
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	4,925	0	0	4,925
263303 District Discretionary Development Equalization Grant	0	0	12,000	0	12,000
Total for LCIII: Nabisweera Subcounty	County: Budyobo				3,500
LCII: Mulonzi	Mulonzi Health Centre II	Processing of a land title	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,500
Total for LCIII: Lwabayata Subcounty	County: Budyobo				1,500
LCII: Kansira	Wangoma Primary School	Transfer of title	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,500
Total for LCIII: Wabinyonyi Subcounty	County: Nakasongola				3,500
LCII: Sikye	Sikye Health Centre II	Processing a land title	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,500
Total for LCIII: Katuugo Town Council	County: Nakasongola				3,500
LCII: Kiralamba Ward	Kiralamba Health Centre III	Processing of a land title	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,500
Total Cost of Planning and Budgeting services	0	9,625	12,000	0	21,625

VOTE: 903 Nakasongola District

Total Cost of Land Management	0	9,625	12,000	0	21,625
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	408,324	72,473	12,000	0	492,797
Total Cost of Natural Resources Management	408,324	72,473	12,000	0	492,797
Total Cost of Natural Resources	408,324	72,473	12,000	0	492,797

VOTE: 903 Nakasongola 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
A: Breakdown of Department Revenues		
Recurrent Revenues	261,315	264,915
Programme Conditional Grant - Non Wage Recurrent	41,456	41,456
Urban Unconditional Grant Wage	51,640	51,640
District Unconditional Grant Non-Wage	5,029	5,629
District Unconditional Grant Wage	157,483	157,483
Locally Raised Revenues	5,707	8,707
Development Revenues	128,721	201,632
District Discretionary Equalisation Development Grant	12,116	25,000
Other Transfers from Central Government	116,605	176,632
Total Revenues Shares	390,036	466,547

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	209,123	209,123
Non Wage	52,192	55,792
Development Expenditure		
Domestic Development	128,721	201,632
External Financing	0	0
Total Expenditure	390,036	466,547

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	0	633	0	633
Total for LCIII: Nakasongola Town Council	County: Nakasongola				633

VOTE: 903 Nakasongola District

LCII: Central Ward	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)	633		
221012 Small Office Equipment	0	0	500	0	500
Total for LCIII: Nakasongola Town Council	County: Nakasongola				500
LCII: Central Ward	Office Equipment and Supplies - Assorted Office Items	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)	500		
227001 Travel inland	0	0	14,587	0	14,587
Total for LCIII: Nakasongola Town Council	County: Nakasongola				14,587
LCII: Central Ward	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)	14,587		
Total Cost of Inspection and Monitoring	0	0	15,720	0	15,720
Total Cost of Enabling Environment	0	0	15,720	0	15,720
Total Cost of Private Sector Development	0	0	15,720	0	15,720
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221011 Printing, Stationery, Photocopying and Binding	0	6,196	0	0	6,196
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	25,140	0	0	25,140
312121 Non-Residential Buildings - Acquisition	0	0	25,000	0	25,000
Total for LCIII: Nakasongola Town Council	County: Nakasongola				25,000
LCII: Central Ward	Police stationn	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000	
Total Cost of Empowerment and protection	0	35,336	25,000	0	60,336
Budget Output 320146 Support to special interest Groups					
221011 Printing, Stationery, Photocopying and Binding	0	2,893	0	0	2,893
222001 Information and Communication Technology Services.	0	800	0	0	800

VOTE: 903 Nakasongola District

227001 Travel inland			0	9,200	0	0	9,200
263402 Transfer to Other Government Units			0	0	160,000	0	160,000
Total for LCIII: Nakasongola Town Council				County: Nakasongola			160,000
LCII: Nakasongola Central Ward	District HQs	LLGs		Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)			160,000
282301 Transfers to Government Institutions			0	0	100	0	100
Total for LCIII: Kalungi Subcounty				County: Nakasongola			100
LCII: Irima		LLG		Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			100
Total Cost of Support to special interest Groups			0	12,893	160,100	0	172,993
Total Cost of Gender and Social Protection			0	48,228	185,100	0	233,328
Total Cost of Human Capital Development			0	48,228	185,100	0	233,328
Programme 15 Community Mobilization And Mindset Change							
SubProgramme 02 Strengthening institutional support							
Budget Output 000023 Inspection and Monitoring							
222001 Information and Communication Technology Services.			0	0	812	0	812
Total for LCIII: Nakasongola Town Council				County: Nakasongola			812
LCII: Nakasongola Central Ward	District HQs	Telecommunication Services - Airtime and Mobile Phone Services		Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			812
227001 Travel inland			0	3,053	0	0	3,053
Total Cost of Inspection and Monitoring			0	3,053	812	0	3,865
Total Cost of Strengthening institutional support			0	3,053	812	0	3,865
Total Cost of Community Mobilization And Mindset Change			0	3,053	812	0	3,865
Programme 16 Governance And Security							
SubProgramme 01 Institutional Coordination							
Budget Output 000014 Administrative and Support Services							
211101 General Staff Salaries			209,123	0	0	0	209,123
227001 Travel inland			0	4,511	0	0	4,511
Total Cost of Administrative and Support Services			209,123	4,511	0	0	213,634
Total Cost of Institutional Coordination			209,123	4,511	0	0	213,634

VOTE: 903 Nakasongola District

Total Cost of Governance And Security	209,123	4,511	0	0	213,634
Total Cost of Empowerment and Mindset Change	209,123	55,792	201,632	0	466,547
Total Cost of Community Based Services	209,123	55,792	201,632	0	466,547

VOTE: 903 Nakasongola District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	223,650	326,559
Urban Unconditional Grant Wage	14,539	14,539
District Unconditional Grant Non-Wage	67,457	68,167
District Unconditional Grant Wage	131,399	216,837
Locally Raised Revenues	10,255	27,016
Development Revenues	247,787	34,201
District Discretionary Equalisation Development Grant	22,033	34,201
Multi-Sectoral Transfers to LLGs_Gou	225,754	0
Total Revenues Shares	471,437	360,760

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	145,937	231,376
Non Wage	77,712	95,183
Development Expenditure		
Domestic Development	247,787	34,201
External Financing	0	0
Total Expenditure	471,437	360,760

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
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	231,376	0	0	0	231,376
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	15,500	0	0	15,500

VOTE: 903 Nakasongola District

221011 Printing, Stationery, Photocopying and Binding	0	16,424	0	0	16,424
221012 Small Office Equipment	0	5,196	0	0	5,196
222001 Information and Communication Technology Services.	0	7,000	0	0	7,000
225202 Environment Impact Assessment for Capital Works	0	0	6,812	0	6,812
Total for LCIII: Nakasongola Town Council			County: Nakasongola		6,812
LCII: Nakasongola Central Ward	Environmental Impact Assessment - Field Expenses		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,812
225203 Appraisal and Feasibility Studies for Capital Works	0	0	6,952	0	6,952
Total for LCIII: Nakasongola Town Council			County: Nakasongola		6,952
LCII: Nakasongola Central Ward	Feasibility Studies or Screening of Projects Appraisal		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,952
227001 Travel inland	0	24,471	6,812	0	31,284
Total for LCIII: Nakasongola Town Council			County: Nakasongola		6,812
LCII: Nakasongola Central Ward	Travel Inland - Data Collection and Analysis		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,812
Total Cost of Planning and Budgeting services	231,376	69,791	20,577	0	321,744
Total Cost of Development Planning, Research, Evaluation and Statistics	231,376	69,791	20,577	0	321,744
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	25,392	13,625	0	39,017
Total for LCIII: Nakasongola Town Council			County: Nakasongola		13,625
LCII: Nakasongola Central Ward	Travel Inland - Monitoring and Evaluation		Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		13,625
Total Cost of Inspection and Monitoring	0	25,392	13,625	0	39,017
Total Cost of Accountability Systems and Service Delivery	0	25,392	13,625	0	39,017
Total Cost of Development Plan Implementation	231,376	95,183	34,201	0	360,760
Total Cost of Planning and Statistics	231,376	95,183	34,201	0	360,760
Total Cost of Planning	231,376	95,183	34,201	0	360,760

VOTE: 903 Nakasongola 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
A: Breakdown of Department Revenues		
Recurrent Revenues	104,486	107,222
Urban Unconditional Grant Wage	36,143	36,143
District Unconditional Grant Non-Wage	5,133	5,133
District Unconditional Grant Wage	50,310	50,310
Locally Raised Revenues	12,900	15,636
Total Revenues Shares	104,486	107,222

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	86,453	86,453
Non Wage	18,033	20,769
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	104,486	107,222

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
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	86,453	0	0	0	86,453
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221003 Staff Training	0	8,000	0	0	8,000
221012 Small Office Equipment	0	136	0	0	136
227001 Travel inland	0	11,000	0	0	11,000

VOTE: 903 Nakasongola District

228002 Maintenance-Transport Equipment	0	133	0	0	133
Total Cost of Audit and Risk Management	86,453	20,769	0	0	107,222
Total Cost of Anti-Corruption and Accountability	86,453	20,769	0	0	107,222
Total Cost of Governance And Security	86,453	20,769	0	0	107,222
Total Cost of Compliance	86,453	20,769	0	0	107,222
Total Cost of Internal Audit	86,453	20,769	0	0	107,222

VOTE: 903 Nakasongola 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
A: Breakdown of Department Revenues		
Recurrent Revenues	93,073	105,787
Programme Conditional Grant - Non Wage Recurrent	14,179	14,169
District Unconditional Grant Non-Wage	1,500	1,500
District Unconditional Grant Wage	74,394	84,394
Locally Raised Revenues	3,000	5,724
Total Revenues Shares	93,073	105,787

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	74,394	84,394
Non Wage	18,679	21,393
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	93,073	105,787

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
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	1,900	0	0	1,900
Total Cost of Domestic Promotion	0	3,650	0	0	3,650

VOTE: 903 Nakasongola District

Total Cost of Marketing and Promotion	0	3,650	0	0	3,650
Total Cost of Tourism Development	0	3,650	0	0	3,650
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	84,394	0	0	0	84,394
227001 Travel inland	0	725	0	0	725
Total Cost of Planning and Budgeting services	84,394	725	0	0	85,118
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	3,200	0	0	3,200
Total Cost of Inspection and Monitoring	0	4,000	0	0	4,000
Budget Output 190001 Private sector coordination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	424	0	0	424
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221012 Small Office Equipment	0	700	0	0	700
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	2,244	0	0	2,244
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,300	0	0	1,300
Total Cost of Private sector coordination	0	5,369	0	0	5,369
Total Cost of Enabling Environment	84,394	10,093	0	0	94,487
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	2,950	0	0	2,950

VOTE: 903 Nakasongola District

Total Cost of Trade Development	0	5,750	0	0	5,750
Budget Output 190039 MSMEs Information Services					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of MSMEs Information Services	0	1,900	0	0	1,900
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	7,650	0	0	7,650
Total Cost of Private Sector Development	84,394	17,743	0	0	102,137
Total Cost of Commercial Services	84,394	21,393	0	0	105,787
Total Cost of Trade, Industry and Local Development	84,394	21,393	0	0	105,787