

VOTE: 904 Namayingo 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	86,088	456,817
o/w Higher Local Government	86,088	456,817
o/w Lower Local Government	0	0
Discretionary Government Transfers	3,759,480	3,854,018
o/w Higher Local Government	3,177,395	3,319,699
o/w Lower Local Government	582,086	534,318
Conditional Government Transfers	23,456,438	24,546,576
o/w Higher Local Government	23,456,438	24,546,576
o/w Lower Local Government	0	0
Other Government Transfers	961,812	561,060
o/w Higher Local Government	961,812	561,060
o/w Lower Local Government	0	0
External Financing	3,573,459	6,306,252
o/w Higher Local Government	3,573,459	6,306,252
o/w Lower Local Government	0	0
Grand Total	31,837,276	35,724,722
o/w Higher Local Government	31,255,191	35,190,404
o/w Lower Local Government	582,086	534,318

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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	296,567	456,817
Advertisements/Bill Boards	200	200
Agency Fees	17,000	17,000
Animal and Crop Husbandry related Levies	0	7,350
Business licenses	65,300	65,300
Document certification fees	0	3,230
Local Services Tax-Payable By Individuals	50,147	50,147
Market /Gate Charges	31,780	46,180
Miscellaneous receipts/income	92,890	33,200
Other fees e.g. street parking fees	0	10,900
Other licenses	16,550	165,000
Other permits	0	12,800
Property related Duties/Fees	10,500	10,500
Registration fees for Documents and Businesses	0	8,240
Rental Income Tax-Payable By Corporations and other enterprises	5,000	5,000
Vehicle Parking Fees	7,200	21,770
Discretionary Government Transfers	3,759,480	3,854,018
District Discretionary Equalisation Development Grant	427,282	582,181
District Unconditional Grant Non-Wage	778,041	623,636
District Unconditional Grant Wage	2,066,787	2,154,987
Urban Discretionary Equalisation Development Grant	32,107	41,850
Urban Unconditional Grant Wage	321,969	321,969
Urban Unconditional Non-Wage	133,295	129,395
Conditional Government Transfers	23,456,438	24,546,576
Programme Conditional Grant - Non Wage Recurrent	4,292,129	4,120,971
Programme Conditional Grant - Development	3,141,536	3,230,052
Programme Conditional Grant - Wage Recurrent	15,707,957	17,180,738
Transitional Conditional Grant - Development	314,815	14,815
Other Government Transfers	961,812	561,060
DVV International	80,000	0
Micro Projects under Karamoja Development Programme	126,000	0
Micro Projects under Luwero Rwenzori Development Programme	0	74,906

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
National Oil Seeds Project	0	30,000
Results Based Financing (RBF)	15,515	0
Support to PLE (UNEB)	21,370	27,370
Uganda Road Fund (URF)	700,527	397,024
Uganda Women Entrepreneurship Program(UWEP)	18,400	31,760
External Financing	3,573,459	6,306,252
Global Alliance for Vaccines and Immunization (GAVI)	130,222	290,167
Global Fund for HIV, TB & Malaria	54,548	0
Iceland International Development Agency (ICEIDA)	3,388,689	6,016,085
Total Revenues Shares	32,047,755	35,724,722

VOTE: 904 Namayingo District**A3: Summary of Programme Allocations For FY 2023/24**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,683,573	185,604	74,906	0	1,944,083
o/w: Wage:	1,671,229	0	0	0	1,671,229
Non-Wage Recurrent:	12,344	15,604	4,900	0	32,848
Development:	0	170,000	70,006	0	240,006
Tourism Development	8,121	0	0	0	8,121
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,121	0	0	0	8,121
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	480,054	9,144	0	0	489,199
o/w: Wage:	400,000	0	0	0	400,000
Non-Wage Recurrent:	60,054	9,144	0	0	69,199
Development:	20,000	0	0	0	20,000
Private Sector Development	27,367	3,100	0	0	30,467
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	27,367	3,100	0	0	30,467
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,088,300	0	421,871	0	1,510,171
o/w: Wage:	88,300	0	0	0	88,300
Non-Wage Recurrent:	0	0	421,871	0	421,871
Development:	1,000,000	0	0	0	1,000,000
Digital Transformation	6,000	0	0	0	6,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	6,000	0	0	0	6,000
Human Capital Development	21,840,755	487	27,370	0	27,781,845
o/w: Wage:	15,659,152	0	0	0	15,659,152
Non-Wage Recurrent:	3,452,354	487	27,370	0	3,480,211

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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:	2,729,249	0	0	5,913,234	8,642,483
Public Sector Transformation	1,672,355	0	0	0	1,672,355
o/w: Wage:	1,164,784	0	0	0	1,164,784
Non-Wage Recurrent:	497,376	0	0	0	497,376
Development:	10,195	0	0	0	10,195
Community Mobilization And Mindset Change	240,861	8,052	16,099	0	265,013
o/w: Wage:	201,876	0	0	0	201,876
Non-Wage Recurrent:	38,986	8,052	16,099	0	63,137
Development:	0	0	0	0	0
Governance And Security	781,064	52,959	0	0	834,023
o/w: Wage:	221,405	0	0	0	221,405
Non-Wage Recurrent:	510,695	52,959	0	0	563,654
Development:	48,964	0	0	0	48,964
Development Plan Implementation	572,143	197,471	20,813	0	1,183,446
o/w: Wage:	250,948	0	0	0	250,948
Non-Wage Recurrent:	266,705	197,471	20,813	0	484,990
Development:	54,490	0	0	393,018	447,508
Grand Total	28,400,593	456,817	561,060	6,306,252	35,724,722
Grand Total Wage	19,657,694	0	0	0	19,657,694
Grand Total Non-Wage Recurrent	4,874,002	286,817	491,054	0	5,651,873
Grand Total Development	3,868,898	170,000	70,006	6,306,252	10,415,156

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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	3,824,346	2,607,193
o/w Higher Local Government	3,242,261	2,072,875
o/w Lower Local Government	582,086	534,318
Finance	234,603	259,724
o/w Higher Local Government	234,603	259,724
o/w Lower Local Government	0	0
Statutory bodies	540,091	365,709
o/w Higher Local Government	540,091	365,709
o/w Lower Local Government	0	0
Production and Marketing	2,011,136	1,854,586
o/w Higher Local Government	2,011,136	1,854,586
o/w Lower Local Government	0	0
Health	5,894,731	6,019,306
o/w Higher Local Government	5,894,731	6,019,306
o/w Lower Local Government	0	0
Education	14,836,168	19,405,301
o/w Higher Local Government	14,836,168	19,405,301
o/w Lower Local Government	0	0
Roads and Engineering	789,216	1,515,324
o/w Higher Local Government	789,216	1,515,324
o/w Lower Local Government	0	0
Water	2,514,994	2,032,054
o/w Higher Local Government	2,514,994	2,032,054
o/w Lower Local Government	0	0
Natural Resources	473,581	489,199
o/w Higher Local Government	473,581	489,199
o/w Lower Local Government	0	0
Community Based Services	421,302	394,009
o/w Higher Local Government	421,302	394,009
o/w Lower Local Government	0	0
Planning	387,635	660,758
o/w Higher Local Government	387,635	660,758
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	46,939	48,541
o/w Higher Local Government	46,939	48,541
o/w Lower Local Government	0	0
Trade, Industry and Local Development	73,013	73,020
o/w Higher Local Government	73,013	73,020
o/w Lower Local Government	0	0
Grand Total	32,047,755	35,724,722
o/w Higher Local Government	31,465,670	35,190,404
o/w: Wage:	18,096,713	19,657,694
Non-Wage Recurrent:	6,012,356	5,344,568
Domestic Devt:	3,783,142	3,881,891
External Financing:	3,573,459	6,306,252
o/w Lower Local Government	582,086	534,318
o/w: Wage:	0	0
Non-Wage Recurrent:	312,611	307,306
Domestic Devt:	269,474	227,013
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>	2,894,902	2,359,586
Urban Unconditional Grant Wage	321,969	321,969
District Unconditional Grant Non-Wage	110,374	93,398
District Unconditional Grant Wage	725,665	842,815
Locally Raised Revenues	0	201,515
Multi-Sectoral Transfers to LLGs_NonWage	312,611	307,306
Programme Conditional Grant - Non Wage Recurrent	1,424,282	592,583
<i>Development Revenues</i>	874,366	247,607
Transitional Conditional Grant - Development	300,000	0
District Discretionary Equalisation Development Grant	29,491	10,595
External Financing	155,400	0
Locally Raised Revenues	0	10,000
Other Transfers from Central Government	120,000	0
Multi-Sectoral Transfers to LLGs_Gou	269,474	227,013
Total Revenues Shares	3,769,267	2,607,193

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>		
Wage	1,047,634	1,164,784
Non Wage	2,057,747	1,194,802
<i>Development Expenditure</i>		
Domestic Development	718,966	247,607
External Financing	0	0
Total Expenditure	3,824,346	2,607,193

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

Service Area 10 Administration and Management

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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 010017 Machinery acquisition and maintenance					
312216 Cycles - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Buyinja Subcounty	County: Bukooli south Mainland				10,000
LCII: Nsono	Buyinja	Cycles - Motorcycles	Source: Locally Raised Revenues		10,000
Total Cost of Machinery acquisition and maintenance	0	0	10,000	0	10,000
Total Cost of Institutional Strengthening and Coordination	0	0	10,000	0	10,000
Total Cost of Agro-Industrialization	0	0	10,000	0	10,000
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221012 Small Office Equipment	0	487	0	0	487
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Assets and Facilities Management	0	3,987	0	0	3,987
Total Cost of Education,Sports and skills	0	3,987	0	0	3,987
Total Cost of Human Capital Development	0	3,987	0	0	3,987
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	842,815	0	0	0	842,815
273105 Gratuity	0	264,389	0	0	264,389
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	842,815	264,389	0	0	1,107,205
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	321,969	0	0	0	321,969
Total Cost of Capacity Strengthening	321,969	0	0	0	321,969
Budget Output 390012 Implementation of Pension Reforms					

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273104 Pension		0	208,586	0	0	208,586
Total Cost of Implementation of Pension Reforms		0	208,586	0	0	208,586
Budget Output 390014 Development and Operationalion of Human Resource System						
221002 Workshops, Meetings and Seminars		0	0	5,000	0	5,000
Total for LCIII:	County:					5,000
LCII:	Nmayingo	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
227001 Travel inland		0	0	3,195	0	3,195
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland					3,195
LCII: Nambugu Ward	Namayingo	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,195
Total Cost of Development and Operationalion of Human Resource System		0	0	8,195	0	8,195
Total Cost of Human Resource Management		1,164,784	472,976	8,195	0	1,645,955
Total Cost of Public Sector Transformation		1,164,784	472,976	8,195	0	1,645,955
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000003 Facilities Management						
223001 Property Management Expenses		0	59	0	0	59
Total Cost of Facilities Management		0	59	0	0	59
Budget Output 000005 Human Resource Management						
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	4,044	0	0	4,044
221012 Small Office Equipment		0	900	0	0	900
Total Cost of Human Resource Management		0	8,944	0	0	8,944
Budget Output 000007 Procurement and Disposal Services						
221001 Advertising and Public Relations		0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding		0	1,809	0	0	1,809
221012 Small Office Equipment		0	500	0	0	500
227001 Travel inland		0	2,200	0	0	2,200

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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	7,009	0	0	7,009
Budget Output 000008 Records Management					
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	300	0	0	300
224004 Beddings, Clothing, Footwear and related Services	0	1,096	0	0	1,096
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Records Management	0	5,696	0	0	5,696
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,883	0	0	1,883
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	500	0	0	500
223001 Property Management Expenses	0	1,000	0	0	1,000
223004 Guard and Security services	0	4,800	0	0	4,800
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	6,127	0	0	6,127
Total Cost of Leadership and Management	0	44,410	0	0	44,410
Budget Output 000011 Communication and Public Relations					
221007 Books, Periodicals & Newspapers	0	480	0	0	480

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221009 Welfare and Entertainment	0	800	0	0	800
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	1,306	0	0	1,306
227001 Travel inland	0	2,232	0	0	2,232
Total Cost of Communication and Public Relations	0	5,218	0	0	5,218

Budget Output 000014 Administrative and Support Services

221203 Incapacity benefits (Employees)	0	1,095	0	0	1,095
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	800	0	0	800
223005 Electricity	0	1,500	0	0	1,500
223006 Water	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
227001 Travel inland	0	5,954	0	0	5,954
227003 Carriage, Haulage, Freight and transport hire	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	9,510	0	0	9,510
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	0	37,159	0	0	37,159
Total Cost of Institutional Coordination	0	108,495	0	0	108,495

SubProgramme 06 Democratic Processes

Budget Output 000019 ICT Services

221008 Information and Communication Technology Supplies.	0	3,500	2,400	0	5,900
Total for LCIII:			County:		2,400

LCII:	District HQTRS	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,400
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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
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222001 Information and Communication Technology Services.	0	3,640	0	0	3,640
227001 Travel inland	0	2,160	0	0	2,160
Total Cost of ICT Services	0	9,800	2,400	0	12,200
Total Cost of Democratic Processes	0	9,800	2,400	0	12,200
Total Cost of Governance And Security	0	118,295	2,400	0	120,695
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000006 Planning and Budgeting services					
352880 Salary Arrears Budgeting	0	119,607	0	0	119,607
Total Cost of Planning and Budgeting services	0	119,607	0	0	119,607
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
263402 Transfer to Other Government Units	0	172,631	0	0	172,631
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				172,631
LCII: Nambugu Ward	All LLGs	LR Transfers to all Source: Locally Raised Revenues LLGs			172,631
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	172,631	0	0	172,631
Total Cost of Resource Mobilization and Budgeting	0	292,238	0	0	292,238
Total Cost of Development Plan Implementation	0	292,238	0	0	292,238
Total Cost of Administration and Management	1,164,784	887,496	20,595	0	2,072,875
Total Cost of Administration	1,164,784	887,496	20,595	0	2,072,875

Subcounty / Town Council / Division: 237436 Banda 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 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
221002 Workshops, Meetings and Seminars	0	26,291	0	0	26,291
263402 Transfer to Other Government Units	0	0	27,702	0	27,702
Total Cost of Assets and Facilities Management	0	26,291	27,702	0	53,992

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Total Cost of Education,Sports and skills	0	26,291	27,702	0	53,992
Total Cost of Human Capital Development	0	26,291	27,702	0	53,992
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	34	0	0	34
Total Cost of Administrative and Support Services	0	34	0	0	34
Total Cost of Institutional Coordination	0	34	0	0	34
Total Cost of Governance And Security	0	34	0	0	34
Total Cost of Administration and Management	0	26,325	27,702	0	54,027
Total Cost of 237436 Banda Subcounty	0	26,325	27,702	0	54,027

Subcounty / Town Council / Division: 237437 Namayingo Town Council

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 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
263402 Transfer to Other Government Units	0	0	12,734	0	12,734
Total Cost of Assets and Facilities Management	0	0	12,734	0	12,734
Total Cost of Education,Sports and skills	0	0	12,734	0	12,734
Total Cost of Human Capital Development	0	0	12,734	0	12,734
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
282301 Transfers to Government Institutions	0	39,623	0	0	39,623
Total Cost of Administrative and Support Services	0	39,623	0	0	39,623
Total Cost of Institutional Coordination	0	39,623	0	0	39,623
Total Cost of Governance And Security	0	39,623	0	0	39,623
Total Cost of Administration and Management	0	39,623	12,734	0	52,357
Total Cost of 237437 Namayingo Town Council	0	39,623	12,734	0	52,357

Subcounty / Town Council / Division: 237438 Sigulu Islands Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
263311 Transitional Development Grant	0	0	19,949	0	19,949
Total Cost of Assets and Facilities Management	0	0	19,949	0	19,949
Total Cost of Education,Sports and skills	0	0	19,949	0	19,949
Total Cost of Human Capital Development	0	0	19,949	0	19,949
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	34	0	0	34
263402 Transfer to Other Government Units	0	19,339	0	0	19,339
Total Cost of Administrative and Support Services	0	19,373	0	0	19,373
Total Cost of Institutional Coordination	0	19,373	0	0	19,373
Total Cost of Governance And Security	0	19,373	0	0	19,373
Total Cost of Administration and Management	0	19,373	19,949	0	39,322
Total Cost of 237438 Sigulu Islands Subcounty	0	19,373	19,949	0	39,322

Subcounty / Town Council / Division: 237439 Buyinja 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 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
263402 Transfer to Other Government Units	0	0	25,018	0	25,018
Total Cost of Assets and Facilities Management	0	0	25,018	0	25,018
Total Cost of Education,Sports and skills	0	0	25,018	0	25,018
Total Cost of Human Capital Development	0	0	25,018	0	25,018
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	23,918	0	0	23,918

VOTE: 904 Namayingo District

Total Cost of Administrative and Support Services	0	23,918	0	0	23,918
Total Cost of Institutional Coordination	0	23,918	0	0	23,918
Total Cost of Governance And Security	0	23,918	0	0	23,918
Total Cost of Administration and Management	0	23,918	25,018	0	48,937
Total Cost of 237439 Buyinja Subcounty	0	23,918	25,018	0	48,937

Subcounty / Town Council / Division: 237440 Buswale 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 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
263402 Transfer to Other Government Units	0	0	27,194	0	27,194
312111 Residential Buildings - Acquisition	0	0	1,477	0	1,477
Total Cost of Assets and Facilities Management	0	0	28,671	0	28,671
Total Cost of Education,Sports and skills	0	0	28,671	0	28,671
Total Cost of Human Capital Development	0	0	28,671	0	28,671
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	27,194	0	0	27,194
Total Cost of Administrative and Support Services	0	27,194	0	0	27,194
Total Cost of Institutional Coordination	0	27,194	0	0	27,194
Total Cost of Governance And Security	0	27,194	0	0	27,194
Total Cost of Administration and Management	0	27,194	28,671	0	55,865
Total Cost of 237440 Buswale Subcounty	0	27,194	28,671	0	55,865

Subcounty / Town Council / Division: 237441 Buhemba 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 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					

VOTE: 904 Namayingo District

263402 Transfer to Other Government Units	0	0	29,342	0	29,342
Total Cost of Assets and Facilities Management	0	0	29,342	0	29,342
Total Cost of Education,Sports and skills	0	0	29,342	0	29,342
Total Cost of Human Capital Development	0	0	29,342	0	29,342
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	27,796	0	0	27,796
Total Cost of Administrative and Support Services	0	27,796	0	0	27,796
Total Cost of Institutional Coordination	0	27,796	0	0	27,796
Total Cost of Governance And Security	0	27,796	0	0	27,796
Total Cost of Administration and Management	0	27,796	29,342	0	57,137
Total Cost of 237441 Buhemba Subcounty	0	27,796	29,342	0	57,137

Subcounty / Town Council / Division: 237442 Mutumba 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 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
282301 Transfers to Government Institutions	0	0	25,093	0	25,093
Total Cost of Assets and Facilities Management	0	0	25,093	0	25,093
Total Cost of Education,Sports and skills	0	0	25,093	0	25,093
Total Cost of Human Capital Development	0	0	25,093	0	25,093
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	23,985	0	0	23,985
Total Cost of Administrative and Support Services	0	23,985	0	0	23,985
Total Cost of Institutional Coordination	0	23,985	0	0	23,985
Total Cost of Governance And Security	0	23,985	0	0	23,985
Total Cost of Administration and Management	0	23,985	25,093	0	49,078
Total Cost of 237442 Mutumba Subcounty	0	23,985	25,093	0	49,078

VOTE: 904 Namayingo District

Subcounty / Town Council / Division: 237443 Lolwe 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 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
263402 Transfer to Other Government Units	0	0	16,222	0	16,222
Total Cost of Assets and Facilities Management	0	0	16,222	0	16,222
Total Cost of Education,Sports and skills	0	0	16,222	0	16,222
Total Cost of Human Capital Development	0	0	16,222	0	16,222
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	16,030	0	0	16,030
Total Cost of Administrative and Support Services	0	16,030	0	0	16,030
Total Cost of Institutional Coordination	0	16,030	0	0	16,030
Total Cost of Governance And Security	0	16,030	0	0	16,030
Total Cost of Administration and Management	0	16,030	16,222	0	32,253
Total Cost of 237443 Lolwe Subcounty	0	16,030	16,222	0	32,253

Subcounty / Town Council / Division: 237444 Bugana 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 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
263402 Transfer to Other Government Units	0	0	13,166	0	13,166
Total Cost of Assets and Facilities Management	0	0	13,166	0	13,166
Total Cost of Education,Sports and skills	0	0	13,166	0	13,166
Total Cost of Human Capital Development	0	0	13,166	0	13,166
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

VOTE: 904 Namayingo District

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	13,290	0	0	13,290
Total Cost of Administrative and Support Services	0	13,290	0	0	13,290
Total Cost of Institutional Coordination	0	13,290	0	0	13,290
Total Cost of Governance And Security	0	13,290	0	0	13,290
Total Cost of Administration and Management	0	13,290	13,166	0	26,456
Total Cost of 237444 Bugana Subcounty	0	13,290	13,166	0	26,456

Subcounty / Town Council / Division: 273693 Banda Town Council

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 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
312129 Other Buildings other than dwellings - Acquisition	0	0	13,967	0	13,967
Total Cost of Assets and Facilities Management	0	0	13,967	0	13,967
Total Cost of Education,Sports and skills	0	0	13,967	0	13,967
Total Cost of Human Capital Development	0	0	13,967	0	13,967

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

282301 Transfers to Government Institutions	0	43,181	0	0	43,181
Total Cost of Administrative and Support Services	0	43,181	0	0	43,181
Total Cost of Institutional Coordination	0	43,181	0	0	43,181
Total Cost of Governance And Security	0	43,181	0	0	43,181
Total Cost of Administration and Management	0	43,181	13,967	0	57,148
Total Cost of 273693 Banda Town Council	0	43,181	13,967	0	57,148

Subcounty / Town Council / Division: 273694 Mutumba Town Council

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 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					

VOTE: 904 Namayingo District

Budget Output 320003 Assets and Facilities Management

282301 Transfers to Government Institutions	0	0	15,148	0	15,148
Total Cost of Assets and Facilities Management	0	0	15,148	0	15,148
Total Cost of Education,Sports and skills	0	0	15,148	0	15,148
Total Cost of Human Capital Development	0	0	15,148	0	15,148

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	46,591	0	0	46,591
Total Cost of Administrative and Support Services	0	46,591	0	0	46,591
Total Cost of Institutional Coordination	0	46,591	0	0	46,591
Total Cost of Governance And Security	0	46,591	0	0	46,591
Total Cost of Administration and Management	0	46,591	15,148	0	61,739
Total Cost of 273694 Mutumba Town Council	0	46,591	15,148	0	61,739

VOTE: 904 Namayingo 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	234,603	259,724
District Unconditional Grant Non-Wage	69,514	71,230
District Unconditional Grant Wage	156,074	176,074
Locally Raised Revenues	9,015	12,420
Total Revenues Shares	234,603	259,724

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	156,074	176,074
Non Wage	78,529	83,650
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	234,603	259,724

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	498	0	0	498
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	8,848	0	0	8,848
227001 Travel inland	0	11,366	0	0	11,366
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Finance and Accounting	0	22,112	0	0	22,112

VOTE: 904 Namayingo District

Total Cost of Resource Mobilization and Budgeting	0	22,112	0	0	22,112
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	1,600	0	0	1,600
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	600	0	0	600
223005 Electricity	0	8,000	0	0	8,000
224001 Medical Supplies and Services	0	238	0	0	238
227001 Travel inland	0	6,925	0	0	6,925
227004 Fuel, Lubricants and Oils	0	5,700	0	0	5,700
228002 Maintenance-Transport Equipment	0	8,214	0	0	8,214
228004 Maintenance-Other Fixed Assets	0	5,700	0	0	5,700
Total Cost of Inspection and Monitoring	0	45,777	0	0	45,777
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	176,074	0	0	0	176,074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	840	0	0	840
221002 Workshops, Meetings and Seminars	0	1,400	0	0	1,400
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	294	0	0	294
221017 Membership dues and Subscription fees.	0	500	0	0	500
223001 Property Management Expenses	0	324	0	0	324
223006 Water	0	902	0	0	902
227001 Travel inland	0	9,500	0	0	9,500

VOTE: 904 Namayingo District

Total Cost of Management of Government Accounts	176,074	15,760	0	0	191,834
Total Cost of Accountability Systems and Service Delivery	176,074	61,537	0	0	237,612
Total Cost of Development Plan Implementation	176,074	83,650	0	0	259,724
Total Cost of Financial Management and Accountability (LG)	176,074	83,650	0	0	259,724
Total Cost of Finance	176,074	83,650	0	0	259,724

VOTE: 904 Namayingo 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	540,091	365,709
District Unconditional Grant Non-Wage	300,606	157,825
District Unconditional Grant Wage	211,151	184,000
Locally Raised Revenues	28,334	23,884
Total Revenues Shares	540,091	365,709

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	211,151	184,000
Non Wage	328,940	181,709
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	540,091	365,709

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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	9,180	0	0	9,180
221007 Books, Periodicals & Newspapers	0	420	0	0	420
221009 Welfare and Entertainment	0	1,000	0	0	1,000

VOTE: 904 Namayingo District

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	800	0	0	800
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
244002 Commitment fees	0	400	0	0	400
Total Cost of Recruitment services	0	23,000	0	0	23,000
Total Cost of Human Resource Management	0	23,000	0	0	23,000
Total Cost of Public Sector Transformation	0	23,000	0	0	23,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	6,608	0	0	6,608
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	476	0	0	476
224004 Beddings, Clothing, Footwear and related Services	0	600	0	0	600
Total Cost of Facilities Management	0	8,484	0	0	8,484
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,161	0	0	2,161
221009 Welfare and Entertainment	0	1,239	0	0	1,239
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
Total Cost of Procurement and Disposal Services	0	3,600	0	0	3,600
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,420	0	0	18,420
221009 Welfare and Entertainment	0	3,000	0	0	3,000
Total Cost of Leadership and Management	0	21,420	0	0	21,420
Budget Output 000011 Communication and Public Relations					
211101 General Staff Salaries	184,000	0	0	0	184,000

VOTE: 904 Namayingo District

Total Cost of Communication and Public Relations	184,000	0	0	0	184,000
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,900	0	0	4,900
Total Cost of HIV/AIDS Mainstreaming	0	4,900	0	0	4,900
Total Cost of Institutional Coordination	184,000	38,404	0	0	222,404
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,310	0	0	18,310
211107 Boards, Committees and Council Allowances	0	61,647	0	0	61,647
221007 Books, Periodicals & Newspapers	0	840	0	0	840
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,650	0	0	1,650
221016 Systems Recurrent costs	0	588	0	0	588
222001 Information and Communication Technology Services.	0	800	0	0	800
223005 Electricity	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	20,614	0	0	20,614
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	735	0	0	735
Total Cost of Capacity Strengthening	0	112,184	0	0	112,184
Total Cost of Policy and Legislation Processes	0	112,184	0	0	112,184
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,120	0	0	4,120
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	2,000	0	0	2,000

VOTE: 904 Namayingo District

Total Cost of Audit and Risk Management	0	8,120	0	0	8,120
Total Cost of Anti-Corruption and Accountability	0	8,120	0	0	8,120
Total Cost of Governance And Security	184,000	158,709	0	0	342,709
Total Cost of Legislation and Oversight	184,000	181,709	0	0	365,709
Total Cost of Statutory bodies	184,000	181,709	0	0	365,709

VOTE: 904 Namayingo 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	1,779,531	1,694,586
Programme Conditional Grant - Wage Recurrent	1,438,429	1,671,229
Programme Conditional Grant - Non Wage Recurrent	337,260	0
District Unconditional Grant Non-Wage	1,161	8,753
Locally Raised Revenues	2,681	14,604
Development Revenues	231,605	160,000
Programme Conditional Grant - Development	231,605	0
Locally Raised Revenues	0	160,000
Total Revenues Shares	2,011,136	1,854,586

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,438,429	1,671,229
Non Wage	341,102	23,357
Development Expenditure		
Domestic Development	231,605	160,000
External Financing	0	0
Total Expenditure	2,011,136	1,854,586

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

Service Area 10 Agricultural Extension

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 010015 Extension services					
211101 General Staff Salaries	1,671,229	0	0	0	1,671,229
Total Cost of Extension services	1,671,229	0	0	0	1,671,229

VOTE: 904 Namayingo District

Total Cost of Institutional Strengthening and Coordination	1,671,229	0	0	0	1,671,229
Total Cost of Agro-Industrialization	1,671,229	0	0	0	1,671,229
Total Cost of Agricultural Extension	1,671,229	0	0	0	1,671,229

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
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Programme 01 Agro-Industrialization

SubProgramme 02 Agricultural Production and Productivity

Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives

221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	600	0	0	600
224003 Agricultural Supplies and Services	0	0	160,000	0	160,000

Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				160,000
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LCII: Nambugu Ward	DISTRICT HEADQUARTERS	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues	160,000
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224004 Beddings, Clothing, Footwear and related Services	0	1,200	0	0	1,200
227001 Travel inland	0	8,158	0	0	8,158
228002 Maintenance-Transport Equipment	0	10,399	0	0	10,399

Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	23,357	160,000	0	183,357
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Total Cost of Agricultural Production and Productivity	0	23,357	160,000	0	183,357
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Total Cost of Agro-Industrialization	0	23,357	160,000	0	183,357
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Total Cost of Agricultural Production	0	23,357	160,000	0	183,357
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Total Cost of Production and Marketing	1,671,229	23,357	160,000	0	1,854,586
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VOTE: 904 Namayingo 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	4,723,855	5,360,620
Programme Conditional Grant - Wage Recurrent	4,190,957	4,501,157
Programme Conditional Grant - Non Wage Recurrent	513,687	859,463
District Unconditional Grant Non-Wage	1,161	0
Locally Raised Revenues	2,535	0
Other Transfers from Central Government	15,515	0
Development Revenues	1,170,876	658,686
Programme Conditional Grant - Development	868,405	169,028
District Discretionary Equalisation Development Grant	0	199,490
External Financing	302,470	290,167
Total Revenues Shares	5,894,731	6,019,306

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,190,957	4,501,157
Non Wage	532,899	859,463
Development Expenditure		
Domestic Development	868,405	368,519
External Financing	302,470	290,167
Total Expenditure	5,894,731	6,019,306

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
221001 Advertising and Public Relations	0	0	0	8,384	8,384

VOTE: 904 Namayingo District

Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			8,384
LCII: Nambugu Ward	Namayingo DLG	Radio - Sensitization	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		8,384
221002 Workshops, Meetings and Seminars		0	0	0	3,164
Total for LCIII:		County:			3,164
LCII:	Namayingo DLG	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		3,164
222001 Information and Communication Technology Services.		0	0	0	1,524
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			1,524
LCII: Nambugu Ward	Namayingo DLG	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		1,524
227001 Travel inland		0	0	0	123,574
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			123,574
LCII: Nambugu Ward	Namayingo DLG	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		123,574
Total Cost of Immunisation Services		0	0	0	136,646
Budget Output 320053 Child Health Services					
221002 Workshops, Meetings and Seminars		0	0	0	36,960
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			36,960
LCII: Nambugu Ward	Namayingo DLG	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		36,960
227001 Travel inland		0	0	0	116,561
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			116,561
LCII: Nambugu Ward		Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		23,299
LCII: Nambugu Ward	Namayingo DLG	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		93,262
Total Cost of Child Health Services		0	0	0	153,521
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries		4,501,157	0	0	0
263308 Sector Conditional Grant (Non-Wage)		0	775,342	0	0
Total for LCIII: Sigulu Islands Subcounty		County: Bukooli Islands County			50,150

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LCII: Sigulu - Manga	Sigulu	SIGULU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,178
LCII: Sigulu - Manga	Sigulu	SIGULU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,883
LCII: Sigulu Mukani	Lolwe sub county	SINGILAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,089
Total for LCIII: Bugana Subcounty		County: Bukooli Islands County		46,420
LCII: Bugana	Bugana	BUGANA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,178
LCII: Bugana	Bugana	BUGANA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,241
Total for LCIII: Banda Subcounty		County: Bukooli south Mainland		191,974
LCII: Buchumba	Banda	BUCHUMBAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,089
LCII: Buchumba	Buhemba	BUKIMBIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,089
LCII: Buchumba	Mutumba TC	MUTUMBAHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,178
LCII: Buchumba	Mutumba TC	MUTUMBAHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,129
LCII: Bujwanga	Banda	BUSIRO CHURCH OF GOD	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,201
LCII: Bujwanga	Banda	BUSIRO CHURCH OF GOD	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,142
LCII: Buwoya	Banda	BUYOMBOHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,089
LCII: Lugala	Banda	LUGALAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,089
LCII: Lutolo	Lutolo TC	BANDAHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,178

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LCII: Lutolo	Lutolo TC	BANDAHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,789
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland		170,917
LCII: Namayingo	Namayingo Town Council	BUYINJA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	50,026
LCII: Namayingo Central Ward	Namayingo Town Council	BUYINJA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	120,891
Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland		85,922
LCII: Buyinja	Buyinja	SHANYONJA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,388
LCII: Gondohera	Mutumba	MULOMBI Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,089
LCII: Kifuyo	Buyinja	KIFUYOHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,089
LCII: Lwangosia	Banda	BUJWANGAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,089
LCII: Nsono	Buyinja	NAMAVUNDU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,089
LCII: Syanyonja	Buyinja	SHANYONJA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,178
Total for LCIII: Buswale Subcounty		County: Bukooli south Mainland		87,621
LCII: Bubango	Mutumba TC	BUGALIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,089
LCII: Buswale	Buswale	ST MATIA MULUMBA HU BUSWALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,603
LCII: Buswale	Buswale	ST MATIA MULUMBA HU BUSWALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,201
LCII: Nansuma	Buswale	BUMOOI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,178

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LCII: Nansuma	Buswale	BUMOOI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,550		
Total for LCIII: Buhemba Subcounty		County: Bukooli south Mainland		54,667		
LCII: Buhemba	Buswale	NAMAYUGE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,089		
LCII: Dohwe	Buhemba	DOHWEHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,089		
LCII: Sinde	Buhemba	ISINDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,178		
LCII: Sinde	Buhemba	ISINDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,311		
Total for LCIII: Mutumba Subcounty		County: Bukooli south Mainland		24,178		
LCII: Buchimo	Bumalenge	BUMALENGEH C II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,089		
LCII: Buchimo	Haama	HAAMAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,089		
Total for LCIII: Missing Subcounty		County: Missing County		63,492		
LCII: Missing Parish	Lolwe sub county	LOLWEHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,178		
LCII: Missing Parish	Lolwe sub county	LOLWEHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,136		
LCII: Missing Parish	Rabachi-sigulu	RABACHIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,089		
LCII: Missing Parish	Siro	SIRO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,089		
Total Cost of Primary Health care services		4,501,157	775,342	0	0	5,276,499
Total Cost of Population Health, Safety and Management		4,501,157	775,342	0	290,167	5,566,666
Total Cost of Human Capital Development		4,501,157	775,342	0	290,167	5,566,666
Total Cost of Primary HealthCare		4,501,157	775,342	0	290,167	5,566,666
Service Area 30 Health Management and Supervision						

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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	2,870	0	0	2,870
Total Cost of HIV/AIDS Mainstreaming	0	2,870	0	0	2,870
Budget Output 120007 Support Services					
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	800	0	0	800
223005 Electricity	0	800	0	0	800
224004 Beddings, Clothing, Footwear and related Services	0	2,400	0	0	2,400
Total Cost of Support Services	0	7,600	0	0	7,600
Budget Output 320051 Adolescent and School Health Services					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	8,198	0	0	8,198
Total Cost of Adolescent and School Health Services	0	14,198	0	0	14,198
Budget Output 320066 Health System Strengthening					
221002 Workshops, Meetings and Seminars	0	17,000	33,990	0	50,990
Total for LCIII:	County:				8,000
LCII: Namayingo DIG	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				25,990
LCII: Nambugu Ward	Namayingo DLG	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		25,990
221011 Printing, Stationery, Photocopying and Binding	0	0	4,350	0	4,350

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Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			4,350	
LCII: Nambugu Ward	Namayingo DLG	Printing - IDs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		4,350	
223001 Property Management Expenses		0	0	19,000	0	19,000
Total for LCIII:		County:			5,500	
LCII:	Bujwanga HCII	Property Management - Processing Land Titles	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,500	
Total for LCIII: Sigulu Islands Subcounty		County: Bukooli Islands County			8,000	
LCII: Sigulu - Manga	Sigulu HCIII	Property Management - Processing Land Titles	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		8,000	
Total for LCIII: Banda Subcounty		County: Bukooli south Mainland			5,500	
LCII: Buchumba	Buchumba HCII	Property Management - Processing Land Titles	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,500	
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,783	0	2,783
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			2,783	
LCII: Nambugu Ward	Namayingo DLG	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,783	
225204 Monitoring and Supervision of capital work		0	0	6,576	0	6,576
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			6,576	
LCII: Nambugu Ward	Namayingo DLG	Monitoring and supervision of development projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		6,576	
227001 Travel inland		0	26,200	0	0	26,200
228001 Maintenance-Buildings and Structures		0	0	265,868	0	265,868
Total for LCIII: Sigulu Islands Subcounty		County: Bukooli Islands County			28,500	
LCII: Bumalenge	Bumalenge HCII	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		28,500	
Total for LCIII: Lolwe Subcounty		County: Bukooli Islands County			28,500	

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LCII: Lolwe East	Singila HCII	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	28,500		
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland		76,000		
LCII: Nambuğu Ward	Buyinja HCIV	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	76,000		
Total for LCIII: Buhemba Subcounty		County: Bukooli south Mainland		52,868		
LCII: Buhemba	Dohwe HCII	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	52,868		
Total for LCIII: Mutumba Subcounty		County: Bukooli south Mainland		80,000		
LCII: Mutumba	Mulombi HCII	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	80,000		
228002 Maintenance-Transport Equipment		0	13,253	35,953	0	49,206
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland		35,953		
LCII: Nambuğu Ward	Namayingo DLG	Water Vessels Maintenance - General Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,453		
LCII: Nambuğu Ward	Namayingo DLG	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	18,000		
LCII: Nambuğu Ward	Namayingo DLG	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	9,500		
263309 Support Services Conditional Grant (Non-Wage)		0	3,000	0	0	3,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland		3,000		

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LCII: Nambugu Ward	District Health Office	Office Tables and chairs	Source: Programme Conditional Grant - Non Wage Recurrent 173-o/w Primary Healthcare - DHO allocation	3,000		
Total Cost of Health System Strengthening		0	59,453	368,519	0	427,972
Total Cost of Population Health, Safety and Management		0	84,121	368,519	0	452,640
Total Cost of Human Capital Development		0	84,121	368,519	0	452,640
Total Cost of Health Management and Supervision		0	84,121	368,519	0	452,640
Total Cost of Health		4,501,157	859,463	368,519	290,167	6,019,306

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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	12,057,084	13,615,885
Programme Conditional Grant - Wage Recurrent	10,078,572	11,008,352
Programme Conditional Grant - Non Wage Recurrent	1,856,304	2,482,520
District Unconditional Grant Non-Wage	1,161	0
District Unconditional Grant Wage	97,642	97,642
Locally Raised Revenues	2,035	0
Other Transfers from Central Government	21,370	27,370
Development Revenues	2,779,084	5,789,416
Programme Conditional Grant - Development	1,409,995	1,222,929
External Financing	1,369,089	4,566,487
Total Revenues Shares	14,836,168	19,405,301

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	10,176,214	11,105,995
Non Wage	1,880,870	2,509,890
Development Expenditure		
Domestic Development	1,409,995	1,222,929
External Financing	1,369,089	4,566,487
Total Expenditure	14,836,168	19,405,301

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	0	0	36,000	36,000

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Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland			36,000
LCII: Nambugu Ward	Workshops, Meetings, Seminars - Training (Agriculture)	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		36,000
224008 Educational Materials and Services	0	0	0	20,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland			20,000
LCII: Nambugu Ward	Scholastic items - SNE instructional materials (Learners with disability)	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		20,000
225202 Environment Impact Assessment for Capital Works	0	0	0	17,700
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland			17,700
LCII: Nambugu Ward	Environmental Impact Assessment - Travel	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		17,700
227001 Travel inland	0	0	0	43,600
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland			43,600
LCII: Nambugu Ward	Travel Inland - Allowances	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		29,000
LCII: Nambugu Ward	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		14,600
Total Cost of Gender Mainstreaming services	0	0	0	117,300
Budget Output 010008 Capacity Strengthening				
221002 Workshops, Meetings and Seminars	0	0	0	1,070,640
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland			1,070,640
LCII: Nambugu Ward	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		873,000
LCII: Nambugu Ward	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		32,000

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LCII: Nambugu Ward	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	165,640		
221003 Staff Training	0	0	0	180,000	180,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland			180,000	
LCII: Nambugu Ward	Staff Training - Professional & Short Courses	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	180,000		
221007 Books, Periodicals & Newspapers	0	0	0	765,000	765,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland			765,000	
LCII: Nambugu Ward	Scholastic Items - Library Books	Source: External Financing	765,000		
221009 Welfare and Entertainment	0	0	0	18,000	18,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland			18,000	
LCII: Nambugu Ward	Welfare - Schools	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	18,000		
221011 Printing, Stationery, Photocopying and Binding	0	0	0	111,000	111,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland			111,000	
LCII: Nambugu Ward	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	96,000		
LCII: Nambugu Ward	Office Supplies - Assorted Stationery	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	15,000		
224001 Medical Supplies and Services	0	0	0	24,000	24,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland			24,000	
LCII: Nambugu Ward	Equipment - First Aid Kits	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	24,000		
224008 Educational Materials and Services	0	0	0	9,000	9,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland			9,000	
LCII: Nambugu Ward	Scholastic items - SNE instructional materials (Learners with disability)	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	9,000		
227001 Travel inland	0	0	0	83,000	83,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland			83,000	

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LCII: Nambugu Ward	Travel Inland - Allowances	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	10,000		
LCII: Nambugu Ward	Travel Inland - Meetings	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	5,800		
LCII: Nambugu Ward	Travel Inland - Inspection Trips	Source: External Financing	67,200		
Total Cost of Capacity Strengthening	0	0	0	2,260,640	2,260,640
Budget Output 320003 Assets and Facilities Management					
223001 Property Management Expenses	0	0	0	400,808	400,808
Total for LCIII: Banda Town Council	County: Bukooli south Mainland				400,808
LCII: Missing Parish	Property Management - Property Maintenance	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	400,808		
225202 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				4,000
LCII: Nasinu Ward	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,000		
225204 Monitoring and Supervision of capital work	0	0	15,298	0	15,298
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				66,080
LCII: Nambugu Ward	MONITORING AND SUPERVISION OF CAPITAL WORKS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,298		
LCII: Nambugu Ward	MONITORING AND SUPERVISION OF CAPITAL WORKS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	50,782		
312121 Non-Residential Buildings - Acquisition	0	0	188,000	1,648,838	1,836,838
Total for LCIII: Sigulu Islands Subcounty	County: Bukooli Islands County				34,000
LCII: Bumalenge	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	34,000		
Total for LCIII: Bugana Subcounty	County: Bukooli Islands County				32,000
LCII: Bugana	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,000		
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				92,000

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LCII: Nasinu Ward	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	92,000		
Total for LCIII: Buswale Subcounty	County: Bukooli south Mainland		30,000		
LCII: Bungecha	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
Total for LCIII: Buhemba Subcounty	County: Bukooli south Mainland		1,728,200		
LCII: Buwongo	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	952,850		
LCII: Dohwe	Non Residential Buildings - Schools	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	775,350		
Total for LCIII: Mutumba Subcounty	County: Bukooli south Mainland		480,992		
LCII: Lubira	Non Residential Buildings - Office Building	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	354,992		
LCII: Lubira	Non Residential Buildings - Other Construction works	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	126,000		
Total for LCIII: Banda Town Council	County: Bukooli south Mainland		392,496		
LCII: Missing Parish	Non Residential Buildings - Other Construction works	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	392,496		
312129 Other Buildings other than dwellings - Acquisition	0	0	0	138,901	138,901
Total for LCIII: Mutumba Subcounty	County: Bukooli south Mainland				138,901
LCII: Lubango	Other Buildings Other than Dwellings - Other Construction works	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	138,901		
Total Cost of Assets and Facilities Management	0	0	207,298	2,188,547	2,395,845
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	7,670,763	0	0	0	7,670,763
Total Cost of Primary Education Services	7,670,763	0	0	0	7,670,763
Budget Output 320162 Capitation (Primary)					
227001 Travel inland	0	27,370	0	0	27,370
227004 Fuel, Lubricants and Oils	0	9,101	0	0	9,101

VOTE: 904 Namayingo District

263308 Sector Conditional Grant (Non-Wage)		0	1,210,012	0	0	1,210,012
Total for LCIII: Sigulu Islands Subcounty		County: Bukooli Islands County				50,240
LCII: Nampongwe	NAMUGONGO	NAMUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,385
LCII: Rabachi	BUYANGA	BUYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			1,778
LCII: Rabachi	RABACHI	RABACHI LAKE VIEW P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,730
LCII: Sigulu - Manga	BULAGAYE	BULAGAYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,627
LCII: Sigulu - Mukani	BUMALENG	BUMALENGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,641
LCII: Sigulu - Mukani	SYABALUBI	SYABALUBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,079
Total for LCIII: Lolwe Subcounty		County: Bukooli Islands County				48,164
LCII: Lolwe East	BUTANIRA	BUTANIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,756
LCII: Lolwe East	GOROFA	GOROFA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,804
LCII: Lolwe East	KANDEGE	KANDEGE CHURCH OF GOD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,301
LCII: Lolwe East	MWANGO	Mwango	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,953
LCII: Lolwe West	LOLWE	LOLWE ISLAND P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,350
Total for LCIII: Bugana Subcounty		County: Bukooli Islands County				37,790
LCII: Buduma	BUDUMA	BUDUMA ISLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,971
LCII: Buduma	BUHOBI	BUHOBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,743

VOTE: 904 Namayingo District

LCII: Bugana	BUGANA	BUGANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,077
Total for LCIII: Banda Subcounty		County: Bukooli south Mainland		137,647
LCII: Buchumba	BUCHUMBA	BUCHUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,154
LCII: Buchumba	BUCHUMBA	Buchumba Hill	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,270
LCII: Bujwanga	BUBANGI	BUBANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,460
LCII: Bujwanga	BUJWANGA	Bujwanga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,058
LCII: Bujwanga	BUYONDO	Buyondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,128
LCII: Bujwanga	MUSUMA	Musuma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,942
LCII: Lugala	BUDHALA	Budhala P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,486
LCII: Lugala	LUGALA	LUGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,305
LCII: Lutolo	MAYANJA	Mayanja P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,845
Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland		202,265
LCII: Gondohera	BUNYIKA	Bunyika P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,022
LCII: Gondohera	GENGULUHO	Genguluho Prog. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,413
LCII: Gondohera	LUBANGO	Lubango Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,523
LCII: ISINDE	BWISA	BWISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,861

VOTE: 904 Namayingo District

LCII: Kifuyo	BUCHWERA	Buchwera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,164
LCII: Kifuyo	BUGOMA	Bugoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790
LCII: Kifuyo	JAAMI	Jaami P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,194
LCII: Kifuyo	KIFUYO	KIFUYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,663
LCII: Lwangosia	BUBOKO	BUBOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,500
LCII: Lwangosia	BULOKHA	BULOKHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,377
LCII: Lwangosia	LWANGOSIA	LWANGOSIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,379
LCII: Nsono	NAMAVUNDU	NAMAVUNDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,984
LCII: Syanyonja	BUTAJJA	Butajja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,747
LCII: Syanyonja	HOHOMA	HOHOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,019
LCII: Syanyonja	SYANYONJA	SYANYONJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,629
Total for LCIII: Buswale Subcounty		County: Bukooli south Mainland		158,278
LCII: Bubango	BUBANGO	BUBANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,537
LCII: Bungecha	BUHATANDU	Buhatandu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,663
LCII: Bungecha	BUNGECHA	Bungecha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,132

VOTE: 904 Namayingo District

LCII: Buswale	BUHUNYA	Buhunya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,924
LCII: Buswale	BUSWALE	BUSWALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,215
LCII: Madowa	MADOWA	Madowa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,696
LCII: Madowa	NAMIHINYA	NAMIHINYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,497
LCII: Madowa	NANGOMA	Nangoma Friends P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,747
LCII: Namayuge	HABALA	HABALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,560
LCII: Namayuge	NAMAYUGE	NAMAYUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,044
LCII: Nansuma	BUMOLI	Bumoli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,263
Total for LCIII: Buhemba Subcounty		County: Bukooli south Mainland		160,299
LCII: Buhemba	BUHEMBA	BUHEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,670
LCII: Bukewa	BUKEWA	BUKEWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,981
LCII: Bukewa	MARUBA	MARUBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,002
LCII: Buwongo	BUKIMBI	BUKIMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,114
LCII: Buwongo	BUWONGO	BUWONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,764
LCII: Dohwe	DOHWE	DOHWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,555

VOTE: 904 Namayingo District

LCII: Dohwe	MUBIRIKI	MUBIRIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,407
LCII: Sinde	ISINDE	ISINDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,253
LCII: Sinde	MAJOGA	MAJOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,553
Total for LCIII: Mutumba Subcounty		County: Bukooli south Mainland		83,215
LCII: Buchimo	BUCHIMO	BUCHIMO PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,937
LCII: Buchimo	BUMERU	BUMERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,281
LCII: Lubango	LUBANGO	LUBANGO C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,068
LCII: Lubango	LUGAGA	LUGAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,990
LCII: Mwema	MWEMA	MWEMA HILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,939
Total for LCIII: Missing Subcounty		County: Missing County		332,114
LCII: Missing Parish	BANDA	Banda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,552
LCII: Missing Parish	BUCHUNIA	BUCHUNIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,431
LCII: Missing Parish	BUDIDI	BUDIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,696
LCII: Missing Parish	BUGALI	BUGALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,556
LCII: Missing Parish	BUGOMA	BUGOMA ACADEMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,995
LCII: Missing Parish	BUHOBA	BUHOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,213

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LCII: Missing Parish	BULAMBA	BULAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,175
LCII: Missing Parish	BULULE	BULULE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,188
LCII: Missing Parish	BULUNDIRA	Bulundira P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,639
LCII: Missing Parish	BUSIRO	BUSIRO CHURCH OF GOD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,601
LCII: Missing Parish	BUSIULA	BUSIULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,643
LCII: Missing Parish	HAMA	HAMA ISLAND P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,843
LCII: Missing Parish	LUFUDU	LUFUDU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,101
LCII: Missing Parish	MULOMBI	Mulombi Academy P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,198
LCII: Missing Parish	MUTUMBA	MUTUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,884
LCII: Missing Parish	NAMAINGO	NAMAINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,529
LCII: Missing Parish	NAMUTABA	Namutaba P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,477
LCII: Missing Parish	NANGERA	Nangera	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,955
LCII: Missing Parish	NASINU	NASINU PRIMARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,002
LCII: Missing Parish	SIABONA	SIABONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,072

VOTE: 904 Namayingo District

LCII: Missing Parish	SIGULU	SIGULU ISLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,361		
Total Cost of Capitation (Primary)	0	1,246,483	0	0	1,246,483	
Total Cost of Education,Sports and skills	7,670,763	1,246,483	207,298	4,566,487	13,691,032	
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	9,406	0	0	9,406	
227001 Travel inland	0	10,000	0	0	10,000	
Total Cost of HIV/AIDS Mainstreaming	0	19,406	0	0	19,406	
Total Cost of Population Health, Safety and Management	0	19,406	0	0	19,406	
Total Cost of Human Capital Development	7,670,763	1,265,890	207,298	4,566,487	13,710,438	
Total Cost of Pre-Primary and Primary Education	7,670,763	1,265,890	207,298	4,566,487	13,710,438	
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 320003 Assets and Facilities Management						
225204 Monitoring and Supervision of capital work	0	0	50,782	0	50,782	
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				66,080	
LCII: Nambugu Ward		MONITORING AND SUPERVISION OF CAPITAL WORKS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		15,298	
LCII: Nambugu Ward		MONITORING AND SUPERVISION OF CAPITAL WORKS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		50,782	
227001 Travel inland	0	0	12,000	0	12,000	
Total for LCIII: Buhemba Subcounty	County: Bukooli south Mainland				12,000	
LCII: Buwongo		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		12,000	
312121 Non-Residential Buildings - Acquisition	0	0	952,850	0	952,850	

VOTE: 904 Namayingo District

Total for LCIII: Sigulu Islands Subcounty	County: Bukooli Islands County			34,000	
LCII: Bumalenge	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		34,000	
Total for LCIII: Bugana Subcounty	County: Bukooli Islands County			32,000	
LCII: Bugana	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		32,000	
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland			92,000	
LCII: Nasinu Ward	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		92,000	
Total for LCIII: Buswale Subcounty	County: Bukooli south Mainland			30,000	
LCII: Bungecha	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		30,000	
Total for LCIII: Buhemba Subcounty	County: Bukooli south Mainland			1,728,200	
LCII: Buwongo	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		952,850	
LCII: Dohwe	Non Residential Buildings - Schools	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		775,350	
Total for LCIII: Mutumba Subcounty	County: Bukooli south Mainland			480,992	
LCII: Lubira	Non Residential Buildings - Office Building	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		354,992	
LCII: Lubira	Non Residential Buildings - Other Construction works	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		126,000	
Total for LCIII: Banda Town Council	County: Bukooli south Mainland			392,496	
LCII: Missing Parish	Non Residential Buildings - Other Construction works	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		392,496	
Total Cost of Assets and Facilities Management	0	0	1,015,631	0	1,015,631
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	928,240	0	0	928,240
Total for LCIII: Buswale Subcounty	County: Bukooli south Mainland			119,360	

VOTE: 904 Namayingo District

LCII: Buswale	BUSWALE	BUSWALE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	119,360		
Total for LCIII: Buhemba Subcounty		County: Bukooli south Mainland		100,800		
LCII: Buhemba	BUHEMBA	BUHEMBA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	100,800		
Total for LCIII: Missing Subcounty		County: Missing County		708,080		
LCII: Missing Parish	BANDA	BANDA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	239,080		
LCII: Missing Parish	KIFUYO	KIFUYO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	192,160		
LCII: Missing Parish	LWANGOSIA	ST PHILIPSSS LWANGOSIA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	124,000		
LCII: Missing Parish	MUTUMBA	MUTUMBA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	40,000		
LCII: Missing Parish	SIGULU	SIGULU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	112,840		
Total Cost of Capitation (Secondary)		0	928,240	0	0	928,240
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		3,337,589	0	0	0	3,337,589
Total Cost of Secondary Education Services		3,337,589	0	0	0	3,337,589
Total Cost of Education,Sports and skills		3,337,589	928,240	1,015,631	0	5,281,460
Total Cost of Human Capital Development		3,337,589	928,240	1,015,631	0	5,281,460
Total Cost of Secondary Education		3,337,589	928,240	1,015,631	0	5,281,460
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 000034 Education and Skills Development						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000

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227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Education and Skills Development	0	40,000	0	0	40,000
Total Cost of Education,Sports and skills	0	40,000	0	0	40,000
Total Cost of Human Capital Development	0	40,000	0	0	40,000
Total Cost of Skills Development	0	40,000	0	0	40,000

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
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000021 Gender Mainstreaming services

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
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Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				36,000
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LCII: Nambugu Ward	Workshops, Meetings, Seminars - Training (Agriculture)	Source: External Financing 465-Iceland International Development Agency (ICEIDA)			36,000
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Total Cost of Gender Mainstreaming services	0	4,000	0	0	4,000
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Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	15,592	0	0	15,592
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227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
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228002 Maintenance-Transport Equipment	0	6,520	0	0	6,520
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Total Cost of Inspection and Monitoring	0	37,112	0	0	37,112
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Budget Output 010008 Capacity Strengthening

221001 Advertising and Public Relations	0	1,000	0	0	1,000
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221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
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221009 Welfare and Entertainment	0	3,000	0	0	3,000
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Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				18,000
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LCII: Nambugu Ward	Welfare - Schools	Source: External Financing 465-Iceland International Development Agency (ICEIDA)			18,000
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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
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Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				111,000
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VOTE: 904 Namayingo District

LCII: Nambugu Ward	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	96,000		
LCII: Nambugu Ward	Office Supplies - Assorted Stationery	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	15,000		
221012 Small Office Equipment	0	4,000	0	0	4,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,500	0	0	1,500
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works	0	3,000	0	0	3,000
227001 Travel inland	0	8,000	0	0	8,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				83,000
LCII: Nambugu Ward	Travel Inland - Allowances	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	10,000		
LCII: Nambugu Ward	Travel Inland - Meetings	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	5,800		
LCII: Nambugu Ward	Travel Inland - Inspection Trips	Source: External Financing	67,200		
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	3,500	0	0	3,500
228002 Maintenance-Transport Equipment	0	2,940	0	0	2,940
Total Cost of Capacity Strengthening	0	48,940	0	0	48,940
Budget Output 120007 Support Services					
227001 Travel inland	0	12,700	0	0	12,700
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Support Services	0	18,700	0	0	18,700
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	140,768	0	0	140,768
Total Cost of Assets and Facilities Management	0	140,768	0	0	140,768
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	97,642	0	0	0	97,642
221002 Workshops, Meetings and Seminars	0	10,797	0	0	10,797
Total Cost of Management of Education Services	97,642	10,797	0	0	108,439

VOTE: 904 Namayingo District

Total Cost of Education,Sports and skills	97,642	260,316	0	0	357,959
Total Cost of Human Capital Development	97,642	260,316	0	0	357,959
Total Cost of Education&Sports Management and Inspection	97,642	260,316	0	0	357,959

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					
221002 Workshops, Meetings and Seminars	0	4,444	0	0	4,444
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Support Services	0	15,444	0	0	15,444
Total Cost of Education,Sports and skills	0	15,444	0	0	15,444
Total Cost of Human Capital Development	0	15,444	0	0	15,444
Total Cost of Special Needs Education	0	15,444	0	0	15,444
Total Cost of Education	11,105,995	2,509,890	1,222,929	4,566,487	19,405,301

VOTE: 904 Namayingo 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	789,216	515,324
District Unconditional Grant Wage	88,689	88,300
Other Transfers from Central Government	700,527	427,024
Development Revenues	0	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Total Revenues Shares	789,216	1,515,324

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	88,689	88,300
Non Wage	700,527	427,024
Development Expenditure		
Domestic Development	0	1,000,000
External Financing	0	0
Total Expenditure	789,216	1,515,324

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					
227004 Fuel, Lubricants and Oils	0	140,000	0	0	140,000
282301 Transfers to Government Institutions	0	251,871	0	0	251,871
Total for LCIII: Sigulu Islands Subcounty	County: Bukooli Islands County				9,289
LCII: Sigulu - Manga	Manga	Transfer of road fund to Sigulu S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		9,289

VOTE: 904 Namayingo District

Total for LCIII: Lolwe Subcounty		County: Bukooli Islands County		6,901		
LCII: Lolwe East	Lolwe	Transfer of road fund to Lolwe S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,901		
Total for LCIII: Bugana Subcounty		County: Bukooli Islands County		4,777		
LCII: Bugana	Bugana	Transfer of road fund to Bukana S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,777		
Total for LCIII: Banda Subcounty		County: Bukooli south Mainland		24,311		
LCII: Lugala	Lugala	Transfer of Road fund to Banda sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	24,311		
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland		139,605		
LCII: Nambuğu Ward	Buyinja	Transfer road fund to Namayingo Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	139,605		
Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland		12,633		
LCII: Nsono	Nsono	Transfer of road fund to Buyinja S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,633		
Total for LCIII: Buswale Subcounty		County: Bukooli south Mainland		15,022		
LCII: Buswale	Buswale	Transfer of road fund to Buswale S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	15,022		
Total for LCIII: Buhemba Subcounty		County: Bukooli south Mainland		15,553		
LCII: Buhemba	Buhemba	Transfer of road fund to Buhemba s/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	15,553		
Total for LCIII: Mutumba Subcounty		County: Bukooli south Mainland		23,780		
LCII: Mwema	Mwema	Transfer of road fund to Mutumba S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	23,780		
Total Cost of District , Urban and Community Access Road Maintenance		0	391,871	0	0	391,871
Budget Output 260009 Road Maintenance						
221002 Workshops, Meetings and Seminars		0	8,000	0	0	8,000
227001 Travel inland		0	22,000	0	0	22,000
Total Cost of Road Maintenance		0	30,000	0	0	30,000
Budget Output 260010 Road Rehabilitation						
312131 Roads and Bridges - Acquisition		0	0	820,910	0	820,910

VOTE: 904 Namayingo District

Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			820,910	
LCII: Nambugu Ward	NAMBUGU	Roads and Bridges - Maintenance and Repair	Source: Programme Development 193-Works and Rehabilitation	Conditional Grant - Transport - Development Grant	820,910	
Total Cost of Road Rehabilitation		0	0	820,910	0	820,910
Total Cost of Transport Asset Management		0	421,871	820,910	0	1,242,781
Total Cost of Integrated Transport Infrastructure And Services		0	421,871	820,910	0	1,242,781
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	5,153	0	0	5,153
Total Cost of HIV/AIDS Mainstreaming		0	5,153	0	0	5,153
Total Cost of Community sensitization and empowerment		0	5,153	0	0	5,153
Total Cost of Community Mobilization And Mindset Change		0	5,153	0	0	5,153
Total Cost of Community Access Roads		0	427,024	820,910	0	1,247,934
Service Area 20 Engineering Services						
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 03 Transport Infrastructure and Services Development						
Budget Output 000017 Infrastructure Development and Management						
211101 General Staff Salaries		88,300	0	0	0	88,300
227001 Travel inland		0	0	20,000	0	20,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				20,000
LCII: Nambugu Ward	NAMBUGU	Travel Inland - Allowances	Source: Programme Development 193-Works and Rehabilitation	Conditional Grant - Transport - Development Grant		20,000
228002 Maintenance-Transport Equipment		0	0	10,290	0	10,290
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				10,290
LCII: Nambugu Ward	NAMBUGU	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Development 193-Works and Rehabilitation	Conditional Grant - Transport - Development Grant		10,290

VOTE: 904 Namayingo District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	100,000	0	100,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				100,000
LCII: Nambugu Ward	NAMBUGU	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		100,000
312219 Other Transport equipment - Acquisition	0	0	48,800	0	48,800
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				48,800
LCII: Nambugu Ward	NAMBUGU	Other Transport Equipment - Others	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		48,800
Total Cost of Infrastructure Development and Management	88,300	0	179,090	0	267,390
Total Cost of Transport Infrastructure and Services Development	88,300	0	179,090	0	267,390
Total Cost of Integrated Transport Infrastructure And Services	88,300	0	179,090	0	267,390
Total Cost of Engineering Services	88,300	0	179,090	0	267,390
Total Cost of Roads and Engineering	88,300	427,024	1,000,000	0	1,515,324

VOTE: 904 Namayingo 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	141,649	122,565
Programme Conditional Grant - Non Wage Recurrent	71,649	0
District Unconditional Grant Wage	70,000	52,000
Programme Conditional Grant - Non Wage Recurrent	0	70,565
Development Revenues	2,373,346	1,909,489
Programme Conditional Grant - Development	631,531	0
Transitional Conditional Grant - Development	14,815	0
External Financing	1,727,000	1,056,580
Programme Conditional Grant - Development	0	838,095
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	2,514,994	2,032,054

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	70,000	52,000
Non Wage	71,649	70,565
Development Expenditure		
Domestic Development	646,346	852,909
External Financing	1,727,000	1,056,580
Total Expenditure	2,514,994	2,032,054

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 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	52,000	0	0	0	52,000

VOTE: 904 Namayingo District

221001 Advertising and Public Relations			0	0	3,000	0	3,000
Total for LCIII:		County:					3,000
LCII:	Adverts for water projects	Media - Adverts			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,000
221002 Workshops, Meetings and Seminars			0	19,796	0	0	19,796
221012 Small Office Equipment			0	18,000	0	0	18,000
223001 Property Management Expenses			0	2,000	0	0	2,000
223005 Electricity			0	1,020	0	0	1,020
223006 Water			0	1,020	0	0	1,020
224011 Research Expenses			0	8,034	0	0	8,034
225201 Consultancy Services-Capital			0	0	0	37,800	37,800
Total for LCIII:		County:					37,800
LCII:	WASH Community mobilisation and sensitisation	Consultancy - Professional Services			Source: External Financing 465-Iceland International Development Agency (ICEIDA)		37,800
225202 Environment Impact Assessment for Capital Works			0	0	13,000	17,325	30,325
Total for LCIII:		County:					30,325
LCII:	ESIA for borehole drilling and rehabilitation	Environmental Impact Assessment - Capital Works			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		13,000
LCII:	ESIA of 33 WASH Infrastructure sites	Environmental Impact Assessment - Capital Works			Source: External Financing 465-Iceland International Development Agency (ICEIDA)		17,325
225203 Appraisal and Feasibility Studies for Capital Works			0	0	47,000	0	47,000
Total for LCIII: Sigulu Islands Subcounty		County: Bukooli Islands County					47,000
LCII: Rabachi		Feasibility Studies or Screening of Projects - Feasibility Study			Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		47,000
225204 Monitoring and Supervision of capital work			0	0	15,570	0	15,570
Total for LCIII:		County:					15,570

VOTE: 904 Namayingo District

LCII:	Supervision of piped water scheme	Monitoring, Supervision and appraisal, sensitizations for piped water supply system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	15,570		
227001 Travel inland		0	5,091	31,815	91,455	128,361
Total for LCIII:			County:			123,270
LCII:		Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	91,455		
LCII:	sanitation and hygiene promotion	Travel Inland - Backstopping Trips	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
LCII:	Commissioning and launch of projects	Travel Inland - Dignitaries	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,000		
LCII:	Condom distribution at WASH sites/meetings	Travel Inland - AIDs Prevention Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,000		
LCII:	HIV/AIDS sensitization meetings at WASH sites	Travel Inland - AIDs Prevention Trips	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	4,000		
228002 Maintenance-Transport Equipment		0	11,104	0	0	11,104
228004 Maintenance-Other Fixed Assets		0	1,500	0	0	1,500
312121 Non-Residential Buildings - Acquisition		0	0	134,460	910,000	1,044,460
Total for LCIII:			County:			1,044,460
LCII:		Non Residential Buildings - Contractor	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	910,000		
LCII:	District Headquarters	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	17,500		
LCII:	Latrines in Three RGCs	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	112,000		
LCII:	Sensitize communities on O&M of public latrines	Non Residential Buildings - Consultancy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,960		
312139 Other Structures - Acquisition		0	0	608,065	0	608,065
Total for LCIII:			County:			608,065

VOTE: 904 Namayingo District

LCII:	Borehole assessment for rehabilitation	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,880		
LCII:	Borehole drilling	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	150,000		
LCII:	Borehole spare parts for rehabilitation	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	50,000		
LCII:	ESIA for piped water scheme	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
LCII:	Mini-piped water scheme in Sigulu Sub County	Other Structures - Contractor	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	230,613		
LCII:	Payment of retention for FY 2022/23	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	59,065		
LCII:	Rehabilitation of old water sources (Labour)	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,000		
LCII:	Siting and drilling supervision	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	18,900		
LCII:	Spring well protection	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,000		
LCII:	Supervision of borehole drilling & rehabilitation	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,065		
LCII:	Water Quality testing for old water sources	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,542		
Total Cost of Planning and Budgeting services		52,000	67,565	852,909	1,056,580	2,029,054
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming		0	3,000	0	0	3,000
Total Cost of Population Health, Safety and Management		52,000	70,565	852,909	1,056,580	2,032,054
Total Cost of Human Capital Development		52,000	70,565	852,909	1,056,580	2,032,054
Total Cost of Rural Water Supply and Sanitation		52,000	70,565	852,909	1,056,580	2,032,054
Total Cost of Water		52,000	70,565	852,909	1,056,580	2,032,054

VOTE: 904 Namayingo 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	437,081	469,199
District Unconditional Grant Non-Wage	11,505	12,992
District Unconditional Grant Wage	400,000	400,000
Locally Raised Revenues	6,848	9,144
Programme Conditional Grant - Non Wage Recurrent	18,728	47,063
Development Revenues	36,500	20,000
District Discretionary Equalisation Development Grant	20,000	20,000
External Financing	16,500	0
Total Revenues Shares	473,581	489,199

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	400,000	400,000
Non Wage	37,081	69,199
Development Expenditure		
Domestic Development	20,000	20,000
External Financing	16,500	0
Total Expenditure	473,581	489,199

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	400,000	0	0	0	400,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000

VOTE: 904 Namayingo District

221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
223001 Property Management Expenses	0	800	0	0	800
223005 Electricity	0	300	0	0	300
224003 Agricultural Supplies and Services	0	9,660	0	0	9,660
225202 Environment Impact Assessment for Capital Works	0	7,946	0	0	7,946
226002 Licenses	0	4,144	0	0	4,144
227001 Travel inland	0	14,655	0	0	14,655
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	3,340	0	0	3,340
Total Cost of Planning and Budgeting services	400,000	53,346	0	0	453,346
Total Cost of Environment and Natural Resources Management	400,000	53,346	0	0	453,346
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	2,040	0	0	2,040
223001 Property Management Expenses	0	0	20,000	0	20,000
Total for LCIII:			County:		20,000
LCII:	Banda Ps, Buhobi, Syanyonja, Nangoma	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
227001 Travel inland	0	2,813	0	0	2,813
Total Cost of Planning and Budgeting services	0	6,853	20,000	0	26,853
Budget Output 140035 Land Information Management					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
223001 Property Management Expenses	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Land Information Management	0	9,000	0	0	9,000
Total Cost of Land Management	0	15,853	20,000	0	35,853
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	400,000	69,199	20,000	0	489,199

VOTE: 904 Namayingo District

Total Cost of Natural Resources Management	400,000	69,199	20,000	0	489,199
Total Cost of Natural Resources	400,000	69,199	20,000	0	489,199

VOTE: 904 Namayingo 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	401,425	324,003
Programme Conditional Grant - Non Wage Recurrent	53,629	53,629
District Unconditional Grant Non-Wage	23,308	23,785
District Unconditional Grant Wage	214,000	201,876
Locally Raised Revenues	6,087	8,052
Other Transfers from Central Government	104,400	36,660
Development Revenues	19,877	70,006
External Financing	3,000	0
Locally Raised Revenues	16,877	0
Other Transfers from Central Government	0	70,006
Total Revenues Shares	421,302	394,009

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	214,000	201,876
Non Wage	187,425	122,127
Development Expenditure		
Domestic Development	16,877	70,006
External Financing	3,000	0
Total Expenditure	421,302	394,009

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000

VOTE: 904 Namayingo District

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	2,500	0	0	2,500
263402 Transfer to Other Government Units	0	0	70,006	0	70,006
Total for LCIII: Namayingo Town Council			County: Bukooli south Mainland		70,006
LCII: Nambugu Ward	Sub Counties	Transfer to Micro project Enterprises	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		70,006
Total Cost of Capacity Strengthening		0	4,900	70,006	0
Total Cost of Agricultural Production and Productivity		0	4,900	70,006	0
Total Cost of Agro-Industrialization		0	4,900	70,006	0
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,270	0	0	3,270
221008 Information and Communication Technology Supplies.	0	224	0	0	224
221011 Printing, Stationery, Photocopying and Binding	0	630	0	0	630
227001 Travel inland	0	1,760	0	0	1,760
228002 Maintenance-Transport Equipment	0	600	0	0	600
Total Cost of Economic Integration and Market Access	0	6,484	0	0	6,484
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	6,484	0	0	6,484
Total Cost of Private Sector Development	0	6,484	0	0	6,484
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	3,509	0	0	3,509
Total Cost of Response to Gender based violence	0	5,509	0	0	5,509
Total Cost of Gender and Social Protection	0	5,509	0	0	5,509
SubProgramme 04 Labour and employment services					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	4,506	0	0	4,506

VOTE: 904 Namayingo District

Total Cost of Leadership and Management	0	4,506	0	0	4,506
Total Cost of Labour and employment services	0	4,506	0	0	4,506
Total Cost of Human Capital Development	0	10,015	0	0	10,015
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	200	0	0	200
227001 Travel inland	0	10,027	0	0	10,027
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of HIV/AIDS Mainstreaming	0	19,427	0	0	19,427
Budget Output 440016 Promotion of Arts & crafts					
221002 Workshops, Meetings and Seminars	0	8,946	0	0	8,946
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Promotion of Arts & crafts	0	12,946	0	0	12,946
Total Cost of Community sensitization and empowerment	0	32,373	0	0	32,373
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	201,876	0	0	0	201,876
212103 Incapacity benefits (Employees)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	4,416	0	0	4,416
221007 Books, Periodicals & Newspapers	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	400	0	0	400
223005 Electricity	0	800	0	0	800
223006 Water	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	10,030	0	0	10,030

VOTE: 904 Namayingo District

228002 Maintenance-Transport Equipment	0	5,465	0	0	5,465
Total Cost of Inspection and Monitoring	201,876	25,611	0	0	227,487
Total Cost of Strengthening institutional support	201,876	25,611	0	0	227,487
Total Cost of Community Mobilization And Mindset Change	201,876	57,984	0	0	259,860
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000011 Communication and Public Relations					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	2,000	0	0	2,000
Total Cost of Institutional Coordination	0	2,000	0	0	2,000
Total Cost of Governance And Security	0	2,000	0	0	2,000
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
227001 Travel inland	0	4,506	0	0	4,506
Total Cost of Planning and Budgeting services	0	7,506	0	0	7,506
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	11,613	0	0	11,613
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	20,813	0	0	20,813
Total Cost of Resource Mobilization and Budgeting	0	28,320	0	0	28,320
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
221002 Workshops, Meetings and Seminars	0	6,010	0	0	6,010
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	200	0	0	200

VOTE: 904 Namayingo District

227001 Travel inland	0	5,313	0	0	5,313
Total Cost of Programme Working Group Secretariat Services	0	12,423	0	0	12,423
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	12,423	0	0	12,423
Total Cost of Development Plan Implementation	0	40,743	0	0	40,743
Total Cost of Community Mobilisation	201,876	122,127	70,006	0	394,009
Total Cost of Community Based Services	201,876	122,127	70,006	0	394,009

VOTE: 904 Namayingo 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	93,012	102,007
District Unconditional Grant Non-Wage	49,524	46,364
District Unconditional Grant Wage	38,133	48,000
Locally Raised Revenues	5,355	7,643
Development Revenues	139,223	558,751
District Discretionary Equalisation Development Grant	139,223	165,733
External Financing	0	393,018
Total Revenues Shares	232,235	660,758
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	38,133	48,000
Non Wage	54,879	54,007
Development Expenditure		
Domestic Development	139,223	165,733
External Financing	155,400	393,018
Total Expenditure	387,635	660,758

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 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	4,756	0	0	4,756
Total Cost of Inspection and Monitoring	0	4,756	0	0	4,756
Total Cost of Enabling Environment	0	4,756	0	0	4,756
Total Cost of Private Sector Development	0	4,756	0	0	4,756

VOTE: 904 Namayingo District

Programme 11 Digital Transformation

SubProgramme 04 Enabling Environment

Budget Output 000004 Finance and Accounting

312229 Other ICT Equipment - Acquisition	0	0	6,000	0	6,000
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Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				6,000
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LCII: Nambugu Ward	NAMBUGU	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
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Total Cost of Finance and Accounting	0	0	6,000	0	6,000
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Total Cost of Enabling Environment	0	0	6,000	0	6,000
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Total Cost of Digital Transformation	0	0	6,000	0	6,000
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 010008 Capacity Strengthening

312235 Furniture and Fittings - Acquisition	0	0	12,879	0	12,879
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Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				12,879
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LCII: Nambugu Ward	NAMBUGU	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,879
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Total Cost of Capacity Strengthening	0	0	12,879	0	12,879
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Budget Output 320003 Assets and Facilities Management

228001 Maintenance-Buildings and Structures	0	0	15,000	0	15,000
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Total for LCIII:	County:				15,000
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LCII:	NAMBUGU	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000
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Total Cost of Assets and Facilities Management	0	0	15,000	0	15,000
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Total Cost of Education,Sports and skills	0	0	27,879	0	27,879
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SubProgramme 02 Population Health, Safety and Management

Budget Output 000063 Quality Assurance Systems

312121 Non-Residential Buildings - Acquisition	0	0	30,000	0	30,000
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Total for LCIII: Buswale Subcounty	County: Bukooli south Mainland				30,000
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LCII: Madowa	BUMOLI	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,015
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VOTE: 904 Namayingo District

LCII: Madowa	BUMOLI	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,985		
Total Cost of Quality Assurance Systems		0	0	30,000	0	30,000
Total Cost of Population Health, Safety and Management		0	0	30,000	0	30,000
Total Cost of Human Capital Development		0	0	57,879	0	57,879
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,400	2,000	0	3,400
Total for LCIII:		County:				2,000
LCII:	NAMBUGU	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
Total Cost of HIV/AIDS Mainstreaming		0	1,400	2,000	0	3,400
Total Cost of Strengthening Accountability		0	1,400	2,000	0	3,400
Total Cost of Public Sector Transformation		0	1,400	2,000	0	3,400
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000014 Administrative and Support Services						
228001 Maintenance-Buildings and Structures		0	0	9,564	0	9,564
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				9,564
LCII: Nambugu Ward	NAMBUGU	Building and Facility Maintenance - Fumigation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,564		
312139 Other Structures - Acquisition		0	0	37,000	0	37,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				37,000
LCII: Nambugu Ward	NAMBUGU	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	37,000		
Total Cost of Administrative and Support Services		0	0	46,564	0	46,564
Total Cost of Institutional Coordination		0	0	46,564	0	46,564
Total Cost of Governance And Security		0	0	46,564	0	46,564
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Budget Output 000006 Planning and Budgeting services						

VOTE: 904 Namayingo District

221002 Workshops, Meetings and Seminars	0	14,800	0	0	14,800
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Planning and Budgeting services	0	23,600	0	0	23,600
Total Cost of Development Planning, Research, Evaluation and Statistics	0	23,600	0	0	23,600

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars	0	0	3,000	0	3,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				3,000
LCII: Nambugu Ward	NAMBUGU	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
227001 Travel inland	0	0	3,547	0	3,547
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				3,547
LCII: Nambugu Ward	NAMBUGU	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,547
Total Cost of Data Management and Dissemination	0	0	6,547	0	6,547

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

211101 General Staff Salaries	48,000	0	0	0	48,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	48,000	0	0	0	48,000
Total Cost of Resource Mobilization and Budgeting	48,000	0	6,547	0	54,547

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

221002 Workshops, Meetings and Seminars	0	4,080	0	28,420	32,500
Total for LCIII:	County:				28,420
LCII:	NAMBUGU	Workshops, Meetings, Seminars - Training (Agriculture)	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		28,420

VOTE: 904 Namayingo District

221008 Information and Communication Technology Supplies.	0	800	0	0	800
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	647	0	0	647
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	6,723	0	0	6,723
Total Cost of Programme Working Group Secretariat Services	0	24,250	0	28,420	52,670
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	24,250	0	28,420	52,670
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 00023 Inspection and Monitoring					
221001 Advertising and Public Relations	0	0	1,000	0	1,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				1,000
LCII: Nambugu Ward	NAMBUGU	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
221002 Workshops, Meetings and Seminars	0	0	3,500	5,150	8,650
Total for LCIII:	County:				5,150
LCII:	NAMBUGU	Workshops, Meetings, Seminars - Training (Agriculture)	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		5,150
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				3,500
LCII: Nambugu Ward	NAMBUGU	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
LCII: Nambugu Ward	NAMBUGU	Workshops, Meetings, Seminars - Training (Information Technology)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,500

VOTE: 904 Namayingo District

225101 Consultancy Services			0	0	0	187,500	187,500
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland					187,500
LCII: Nambugu Ward	NAMBUGU	Consultancy - Monitoring and Evaluation Services				Source: External Financing 465-Iceland International Development Agency (ICEIDA)	187,500
227001 Travel inland			0	0	33,695	171,948	205,643
Total for LCIII:		County:					6,000
LCII:	NAMBUGU	Travel Inland - Allowances				Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,000
LCII:	NAMBUGU	Travel Inland - Allowances				Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland					199,643
LCII: Nambugu Ward	NAMBUGU	Travel Inland - Allowances				Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	15,100
LCII: Nambugu Ward	NAMBUGU	Travel Inland - Allowances				Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,595
LCII: Nambugu Ward	NAMBUGU	Travel Inland - Allowances				Source: External Financing 465-Iceland International Development Agency (ICEIDA)	171,948
Total Cost of Inspection and Monitoring			0	0	38,195	364,598	402,793
Budget Output 000061 Management of Government Accounts							
221002 Workshops, Meetings and Seminars			0	0	1,500	0	1,500
Total for LCIII:		County:					1,500
LCII:	NAMBUGU	Workshops, Meetings, Seminars - Training (Others)				Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,500
227001 Travel inland			0	0	7,047	0	7,047
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland					7,047
LCII: Nambugu Ward	NAMBUGU	Travel Inland - Expenses				Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,047
Total Cost of Management of Government Accounts			0	0	8,547	0	8,547
Total Cost of Accountability Systems and Service Delivery			0	0	46,742	364,598	411,340
Total Cost of Development Plan Implementation			48,000	47,850	53,290	393,018	542,158
Total Cost of Planning and Statistics			48,000	54,007	165,733	393,018	660,758

VOTE: 904 Namayingo District

Total Cost of Planning	48,000	54,007	165,733	393,018	660,758
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VOTE: 904 Namayingo 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	45,739	47,341
District Unconditional Grant Non-Wage	15,206	15,690
District Unconditional Grant Wage	26,874	26,874
Locally Raised Revenues	3,660	4,777
Development Revenues	1,200	1,200
District Discretionary Equalisation Development Grant	1,200	1,200
Total Revenues Shares	46,939	48,541
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	26,874	26,874
Non Wage	18,865	20,467
Development Expenditure		
Domestic Development	1,200	1,200
External Financing	0	0
Total Expenditure	46,939	48,541

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,958	0	0	2,958
Total Cost of HIV/AIDS Mainstreaming	0	2,958	0	0	2,958
Total Cost of Institutional Coordination	0	2,958	0	0	2,958
Total Cost of Governance And Security	0	2,958	0	0	2,958
Programme 18 Development Plan Implementation					

VOTE: 904 Namayingo District

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

221012 Small Office Equipment	0	340	0	0	340
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	11,715	0	0	11,715
Total Cost of Planning and Budgeting services	0	12,455	0	0	12,455

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	26,874	0	0	0	26,874
Total Cost of Inspection and Monitoring	26,874	0	0	0	26,874

Budget Output 000061 Management of Government Accounts

221011 Printing, Stationery, Photocopying and Binding	0	222	0	0	222
221017 Membership dues and Subscription fees.	0	447	0	0	447
222001 Information and Communication Technology Services.	0	200	0	0	200
224004 Beddings, Clothing, Footwear and related Services	0	340	0	0	340
228002 Maintenance-Transport Equipment	0	2,870	0	0	2,870
Total Cost of Management of Government Accounts	0	4,079	0	0	4,079

Budget Output 560070 Development and Management of Internal Audit and Controls

221011 Printing, Stationery, Photocopying and Binding	0	975	0	0	975
227001 Travel inland	0	0	1,200	0	1,200

Total for LCIII: Namayingo Town Council **County: Bukooli south Mainland** **1,200**

LCII: Nambugu Ward	NAMBUGU	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,200
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Total Cost of Development and Management of Internal Audit and Controls **0** **975** **1,200** **0** **2,175**

Total Cost of Accountability Systems and Service Delivery **26,874** **17,509** **1,200** **0** **45,583**

Total Cost of Development Plan Implementation **26,874** **17,509** **1,200** **0** **45,583**

Total Cost of Compliance **26,874** **20,467** **1,200** **0** **48,541**

Total Cost of Internal Audit **26,874** **20,467** **1,200** **0** **48,541**

VOTE: 904 Namayingo 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	73,013	73,020
Programme Conditional Grant - Non Wage Recurrent	16,590	15,148
District Unconditional Grant Non-Wage	15,206	15,690
District Unconditional Grant Wage	38,558	37,405
Locally Raised Revenues	2,660	4,777
Total Revenues Shares	73,013	73,020
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	38,558	37,405
Non Wage	34,455	35,615
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	73,013	73,020

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 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100
227001 Travel inland	0	3,490	0	0	3,490
Total Cost of Marketing and value addition	0	4,590	0	0	4,590
Total Cost of Agricultural Market Access and Competitiveness	0	4,590	0	0	4,590
Total Cost of Agro-Industrialization	0	4,590	0	0	4,590

VOTE: 904 Namayingo District

Programme 05 Tourism Development

SubProgramme 01 Marketing and Promotion

Budget Output 120002 Domestic Promotion

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

Budget Output 120012 Tourism Investment, Promotion and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
227001 Travel inland	0	300	0	0	300
Total Cost of Tourism Investment, Promotion and Marketing	0	1,000	0	0	1,000

Total Cost of Marketing and Promotion	0	3,000	0	0	3,000
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SubProgramme 02 Infrastructure, Product Development and Conservation

Budget Output 120015 Heritage Conservation Education and Awareness

221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	110	0	0	110
227001 Travel inland	0	1,100	0	0	1,100
Total Cost of Heritage Conservation Education and Awareness	0	1,410	0	0	1,410

Total Cost of Infrastructure, Product Development and Conservation	0	1,410	0	0	1,410
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SubProgramme 03 Regulation and Skills Development

Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	1,000	0	0	1,000

Budget Output 000027 Programme Working Group Secretariat Services

221009 Welfare and Entertainment	0	200	0	0	200
227001 Travel inland	0	800	0	0	800
Total Cost of Programme Working Group Secretariat Services	0	1,000	0	0	1,000

Budget Output 000058 Stakeholder Management

227001 Travel inland	0	711	0	0	711
Total Cost of Stakeholder Management	0	711	0	0	711

VOTE: 904 Namayingo District

Budget Output 120015 Heritage Conservation Education and Awareness					
221009 Welfare and Entertainment	0	300	0	0	300
227001 Travel inland	0	700	0	0	700
Total Cost of Heritage Conservation Education and Awareness	0	1,000	0	0	1,000
Total Cost of Regulation and Skills Development	0	3,711	0	0	3,711
Total Cost of Tourism Development	0	8,121	0	0	8,121
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Economic Integration and Market Access	0	3,100	0	0	3,100
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	276	0	0	276
227001 Travel inland	0	5,180	0	0	5,180
Total Cost of Capacity Strengthening	0	5,857	0	0	5,857
Budget Output 190039 MSMEs Information Services					
227001 Travel inland	0	4,724	0	0	4,724
Total Cost of MSMEs Information Services	0	4,724	0	0	4,724
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	13,680	0	0	13,680
Total Cost of Private Sector Development	0	13,680	0	0	13,680
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	37,405	0	0	0	37,405
Total Cost of Human Resource Management	37,405	0	0	0	37,405
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	677	0	0	677
Total Cost of HIV/AIDS Mainstreaming	0	677	0	0	677
Total Cost of Institutional Coordination	37,405	677	0	0	38,082

VOTE: 904 Namayingo District

Total Cost of Governance And Security	37,405	677	0	0	38,082
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Accountability Systems and Service Delivery	0	3,000	0	0	3,000
Total Cost of Development Plan Implementation	0	3,000	0	0	3,000
Total Cost of Commercial Services	37,405	30,068	0	0	67,473

Service Area 20 Value Chain Services

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 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190035 Product Development					
221001 Advertising and Public Relations	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	200	0	0	200
227001 Travel inland	0	4,147	0	0	4,147
Total Cost of Product Development	0	5,547	0	0	5,547
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	5,547	0	0	5,547
Total Cost of Private Sector Development	0	5,547	0	0	5,547
Total Cost of Value Chain Services	0	5,547	0	0	5,547
Total Cost of Trade, Industry and Local Development	37,405	35,615	0	0	73,020