

VOTE: 905 Namisindwa District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	350,000
o/w Higher Local Government	348,900
o/w Lower Local Government	1,100
Discretionary Government Transfers	4,426,690
o/w Higher Local Government	3,785,855
o/w Lower Local Government	640,835
Conditional Government Transfers	23,433,902
o/w Higher Local Government	23,433,902
o/w Lower Local Government	0
Other Government Transfers	766,575
o/w Higher Local Government	766,575
o/w Lower Local Government	0
External Financing	3,800,000
o/w Higher Local Government	3,800,000
o/w Lower Local Government	0
Grand Total	32,777,168
o/w Higher Local Government	32,135,233
o/w Lower Local Government	641,935

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A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	350,000
Agency Fees	10,500
Animal and Crop Husbandry related Levies	9,000
Business licenses	10,000
Local Services Tax-Payable By Individuals	150,000
Market /Gate Charges	32,000
Miscellaneous receipts/income	28,000
Other fees e.g. street parking fees	53,500
Sale of non-produced Government Properties/assets	57,000
Discretionary Government Transfers	4,426,690
District Discretionary Equalisation Development Grant	287,810
District Unconditional Grant Non-Wage	1,256,580
District Unconditional Grant Wage	2,403,258
Urban Discretionary Equalisation Development Grant	31,634
Urban Unconditional Grant Wage	311,076
Urban Unconditional Non-Wage	136,333
Conditional Government Transfers	23,433,902
Programme Conditional Grant - Development	2,374,697
Programme Conditional Grant - Wage Recurrent	15,130,666
Sector Conditional Grant (Non-Wage)	5,313,724
Transitional Conditional Grant - Development	614,815
Other Government Transfers	766,575
Results Based Financing (RBF)	17,439
Support to PLE (UNEB)	30,000
Uganda Road Fund (URF)	630,136
Uganda Women Entrepreneurship Program(UWEP)	89,000
External Financing	3,800,000
Global Alliance for Vaccines and Immunization (GAVI)	950,000
Global Fund for HIV, TB & Malaria	950,000
United Nations Expanded Programme on Immunisation (UNEPI)	950,000
World Health Organisation (WHO)	950,000
Total Revenues Shares	32,777,168

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,277,240	0	0	0	1,277,240
o/w: Wage:	395,157	0	0	0	395,157
Non-Wage Recurrent:	322,520	0	0	0	322,520
Development:	559,563	0	0	0	559,563
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	868,346	0	0	0	868,346
o/w: Wage:	259,500	0	0	0	259,500
Non-Wage Recurrent:	101,211	0	0	0	101,211
Development:	507,635	0	0	0	507,635
PRIVATE SECTOR DEVELOPMENT	70,356	0	0	0	70,356
o/w: Wage:	48,000	0	0	0	48,000
Non-Wage Recurrent:	22,356	0	0	0	22,356
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	99,119	0	630,136	0	729,255
o/w: Wage:	99,119	0	0	0	99,119
Non-Wage Recurrent:	0	0	630,136	0	630,136
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	19,555,299	0	47,439	0	23,402,738
o/w: Wage:	14,805,509	0	0	0	14,805,509
Non-Wage Recurrent:	3,417,475	0	47,439	0	3,464,914
Development:	1,332,315	0	0	3,800,000	5,132,315
PUBLIC SECTOR TRANSFORMATION	4,289,298	59,480	0	0	4,348,778
o/w: Wage:	1,535,674	0	0	0	1,535,674
Non-Wage Recurrent:	1,915,441	59,480	0	0	1,974,921
Development:	838,183	0	0	0	838,183
COMMUNITY MOBILIZATION AND MINDSET CHANGE	255,778	0	89,000	0	344,778
o/w: Wage:	184,040	0	0	0	184,040
Non-Wage Recurrent:	61,738	0	89,000	0	150,738
Development:	10,000	0	0	0	10,000
GOVERNANCE AND SECURITY	1,006,310	167,620	0	0	1,173,930
o/w: Wage:	288,000	0	0	0	288,000

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	718,310	167,620	0	0	885,930
Development:	0	0	0	0	0
DEVELOPMENT PLAN IMPLEMENTATION	438,847	122,900	0	0	561,747
o/w: Wage:	230,000	0	0	0	230,000
Non-Wage Recurrent:	147,586	92,900	0	0	240,486
Development:	61,261	30,000	0	0	91,261
Grand Total	27,860,593	350,000	766,575	0	32,777,168
Grand Total Wage	17,844,999	0	0	0	17,844,999
Grand Total Non-Wage Recurrent	6,706,637	320,000	766,575	0	7,793,212
Grand Total Development	3,308,956	30,000	0	3,800,000	7,138,956

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	4,455,324
o/w Higher Local Government	3,813,389
o/w Lower Local Government	641,935
Finance	309,801
o/w Higher Local Government	309,801
o/w Lower Local Government	0
Statutory bodies	1,067,384
o/w Higher Local Government	1,067,384
o/w Lower Local Government	0
Production and Marketing	1,277,240
o/w Higher Local Government	1,277,240
o/w Lower Local Government	0
Health	7,076,359
o/w Higher Local Government	7,076,359
o/w Lower Local Government	0
Education	16,326,379
o/w Higher Local Government	16,326,379
o/w Lower Local Government	0
Roads and Engineering	729,255
o/w Higher Local Government	729,255
o/w Lower Local Government	0
Water	596,479
o/w Higher Local Government	596,479
o/w Lower Local Government	0
Natural Resources	271,867
o/w Higher Local Government	271,867
o/w Lower Local Government	0
Community Based Services	344,778
o/w Higher Local Government	344,778
o/w Lower Local Government	0
Planning	199,516
o/w Higher Local Government	199,516
o/w Lower Local Government	0
Internal Audit	52,430
o/w Higher Local Government	52,430

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	70,356
o/w Higher Local Government	70,356
o/w Lower Local Government	0
Grand Total	32,777,168
o/w Higher Local Government	32,135,233
o/w: Wage:	17,844,999
Non-Wage Recurrent:	7,380,431
Domestic Devt:	3,109,803
External Financing:	3,800,000
o/w Lower Local Government	641,935
o/w: Wage:	0
Non-Wage Recurrent:	412,781
Domestic Devt:	229,154
External Financing:	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>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,617,141
Urban Unconditional Grant Wage	311,076
District Unconditional Grant Non-Wage	166,261
District Unconditional Grant Wage	1,224,599
Locally Raised Revenues	72,000
Multi-Sectoral Transfers to LLGs_NonWage	412,781
Sector Conditional Grant (Non-Wage)	1,430,424
Development Revenues	838,183
Transitional Conditional Grant - Development	600,000
District Discretionary Equalisation Development Grant	9,029
Multi-Sectoral Transfers to LLGs_Gou	229,154
Total Revenues Shares	4,455,324
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,535,674
Non Wage	2,081,466
Development Expenditure	
Domestic Development	838,183
External Financing	0
Total Expenditure	4,455,324

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
223004 Guard and Security services	0	3,600	0	0	3,600

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Total Cost of Compliance and Enforcement Services	0	3,600	0	0	3,600
Total Cost of Strengthening Accountability	0	3,600	0	0	3,600
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	376,963	0	0	376,963
273105 Gratuity	0	972,105	0	0	972,105
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	1,349,068	0	0	1,349,068
Budget Output 390014 Development and Operationalion of Human Resource System					
221009 Welfare and Entertainment	0	3,598	0	0	3,598
221011 Printing, Stationery, Photocopying and Binding	0	10,954	0	0	10,954
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Development and Operationalion of Human Resource System	0	31,552	0	0	31,552
Budget Output 390017 Public Service Performance management					
211101 General Staff Salaries	1,535,674	0	0	0	1,535,674
221003 Staff Training	0	0	9,029	0	9,029
221005 Official Ceremonies and State Functions	0	7,000	0	0	7,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
221020 Litigation and related expenses	0	12,796	0	0	12,796
227001 Travel inland	0	55,000	0	0	55,000
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000
228001 Maintenance-Buildings and Structures	0	0	600,000	0	600,000
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
Total Cost of Public Service Performance management	1,535,674	130,796	609,029	0	2,275,499
Total Cost of Human Resource Management	1,535,674	1,511,416	609,029	0	3,656,120
Total Cost of PUBLIC SECTOR TRANSFORMATION	1,535,674	1,515,016	609,029	0	3,659,720
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
352880 Salary Arrears Budgeting	0	81,356	0	0	81,356
Total Cost of Human Resource Management	0	81,356	0	0	81,356
Budget Output 000007 Procurement and Disposal Services					

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221011 Printing, Stationery, Photocopying and Binding	0	5,901	0	0	5,901
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	15,901	0	0	15,901
Budget Output 000008 Records Management					
221009 Welfare and Entertainment	0	2,312	0	0	2,312
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Records Management	0	12,312	0	0	12,312
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	0	15,000	0	0	15,000
Total Cost of Institutional Coordination	0	124,569	0	0	124,569
SubProgramme 04 Access to Justice					
Budget Output 460021 District Technical Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	6,260	0	0	6,260
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,000	0	0	4,000
223005 Electricity	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
Total Cost of District Technical Support Services	0	24,100	0	0	24,100
Total Cost of Access to Justice	0	24,100	0	0	24,100
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of ICT Services	0	5,000	0	0	5,000
Total Cost of Democratic Processes	0	5,000	0	0	5,000

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Total Cost of GOVERNANCE AND SECURITY	0	153,669	0	0	153,669
Total Cost of Administration and Management	1,535,674	1,668,685	609,029	0	3,813,389
Total Cost of Administration	1,535,674	1,668,685	609,029	0	3,813,389

Subcounty / Town Council / Division: 237151 Bumwoni Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	21,956	0	0	21,956
263402 Transfer to Other Government Units	0	0	19,908	0	19,908
Total Cost of Capacity Strengthening	0	21,956	19,908	0	41,865
Total Cost of Human Resource Management	0	21,956	19,908	0	41,865
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	21,956	19,908	0	41,865
Total Cost of Administration and Management	0	21,956	19,908	0	41,865
Total Cost of 237151 Bumwoni Subcounty	0	21,956	19,908	0	41,865

Subcounty / Town Council / Division: 237152 Bukhabusi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	9,980	0	0	9,980
263402 Transfer to Other Government Units	0	0	8,254	0	8,254
Total Cost of Capacity Strengthening	0	9,980	8,254	0	18,234
Total Cost of Human Resource Management	0	9,980	8,254	0	18,234
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	9,980	8,254	0	18,234
Total Cost of Administration and Management	0	9,980	8,254	0	18,234
Total Cost of 237152 Bukhabusi Subcounty	0	9,980	8,254	0	18,234

Subcounty / Town Council / Division: 237153 Bukhaweka Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	10,354	0	0	10,354
263402 Transfer to Other Government Units	0	0	8,618	0	8,618
Total Cost of Capacity Strengthening	0	10,354	8,618	0	18,972
Total Cost of Human Resource Management	0	10,354	8,618	0	18,972
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	10,354	8,618	0	18,972
Total Cost of Administration and Management	0	10,354	8,618	0	18,972
Total Cost of 237153 Bukhaweka Subcounty	0	10,354	8,618	0	18,972

Subcounty / Town Council / Division: 237155 Mukoto Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	8,483	0	0	8,483
263402 Transfer to Other Government Units	0	0	6,797	0	6,797
Total Cost of Capacity Strengthening	0	8,483	6,797	0	15,280
Total Cost of Human Resource Management	0	8,483	6,797	0	15,280
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	8,483	6,797	0	15,280
Total Cost of Administration and Management	0	8,483	6,797	0	15,280
Total Cost of 237155 Mukoto Subcounty	0	8,483	6,797	0	15,280

Subcounty / Town Council / Division: 237159 Buwabwala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	11,477	0	0	11,477

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263402 Transfer to Other Government Units	0	0	9,711	0	9,711
Total Cost of Capacity Strengthening	0	11,477	9,711	0	21,188
Total Cost of Human Resource Management	0	11,477	9,711	0	21,188
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	11,477	9,711	0	21,188
Total Cost of Administration and Management	0	11,477	9,711	0	21,188
Total Cost of 237159 Buwabwala Subcounty	0	11,477	9,711	0	21,188

Subcounty / Town Council / Division: 237160 Lwakhakha Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	34,081	0	0	34,081
263402 Transfer to Other Government Units	0	0	15,337	0	15,337
Total Cost of Capacity Strengthening	0	34,081	15,337	0	49,417
Total Cost of Human Resource Management	0	34,081	15,337	0	49,417
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	34,081	15,337	0	49,417
Total Cost of Administration and Management	0	34,081	15,337	0	49,417
Total Cost of 237160 Lwakhakha Town Council	0	34,081	15,337	0	49,417

Subcounty / Town Council / Division: 237161 Magale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	15,407	0	0	15,407
263402 Transfer to Other Government Units	0	0	13,535	0	13,535
Total Cost of Capacity Strengthening	0	15,407	13,535	0	28,942
Total Cost of Human Resource Management	0	15,407	13,535	0	28,942
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	15,407	13,535	0	28,942
Total Cost of Administration and Management	0	15,407	13,535	0	28,942
Total Cost of 237161 Magale Subcounty	0	15,407	13,535	0	28,942

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Subcounty / Town Council / Division: 237162 Bubutu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	14,003	0	0	14,003
263402 Transfer to Other Government Units	0	0	12,169	0	12,169
Total Cost of Capacity Strengthening	0	14,003	12,169	0	26,172
Total Cost of Human Resource Management	0	14,003	12,169	0	26,172
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	14,003	12,169	0	26,172
Total Cost of Administration and Management	0	14,003	12,169	0	26,172
Total Cost of 237162 Bubutu Subcounty	0	14,003	12,169	0	26,172

Subcounty / Town Council / Division: 237166 Tsekululu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	11,945	0	0	11,945
263402 Transfer to Other Government Units	0	0	10,166	0	10,166
Total Cost of Capacity Strengthening	0	11,945	10,166	0	22,111
Total Cost of Human Resource Management	0	11,945	10,166	0	22,111
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	11,945	10,166	0	22,111
Total Cost of Administration and Management	0	11,945	10,166	0	22,111
Total Cost of 237166 Tsekululu Subcounty	0	11,945	10,166	0	22,111

Subcounty / Town Council / Division: 237168 Namboko Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					

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Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	10,916	0	0	10,916
263402 Transfer to Other Government Units	0	0	9,164	0	9,164
Total Cost of Capacity Strengthening	0	10,916	9,164	0	20,080
Total Cost of Human Resource Management	0	10,916	9,164	0	20,080
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	10,916	9,164	0	20,080
Total Cost of Administration and Management	0	10,916	9,164	0	20,080
Total Cost of 237168 Namboko Subcounty	0	10,916	9,164	0	20,080

Subcounty / Town Council / Division: 237170 Bumbo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,278	0	0	17,278
263402 Transfer to Other Government Units	0	0	15,356	0	15,356
Total Cost of Capacity Strengthening	0	17,278	15,356	0	32,634
Total Cost of Human Resource Management	0	17,278	15,356	0	32,634
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	17,278	15,356	0	32,634
Total Cost of Administration and Management	0	17,278	15,356	0	32,634
Total Cost of 237170 Bumbo Subcounty	0	17,278	15,356	0	32,634

Subcounty / Town Council / Division: 237171 Bukokho Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	25,512	0	0	25,512
263402 Transfer to Other Government Units	0	0	23,368	0	23,368
Total Cost of Capacity Strengthening	0	25,512	23,368	0	48,880
Total Cost of Human Resource Management	0	25,512	23,368	0	48,880
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	25,512	23,368	0	48,880
Total Cost of Administration and Management	0	25,512	23,368	0	48,880

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Total Cost of 237171 Bukokho Subcounty	0	25,512	23,368	0	48,880
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Subcounty / Town Council / Division: 237174 Bupoto Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	16,342	0	0	16,342
263402 Transfer to Other Government Units	0	0	14,445	0	14,445
Total Cost of Capacity Strengthening	0	16,342	14,445	0	30,788
Total Cost of Human Resource Management	0	16,342	14,445	0	30,788
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	16,342	14,445	0	30,788
Total Cost of Administration and Management	0	16,342	14,445	0	30,788
Total Cost of 237174 Bupoto Subcounty	0	16,342	14,445	0	30,788

Subcounty / Town Council / Division: 237178 Bukiabi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	16,342	0	0	16,342
263402 Transfer to Other Government Units	0	0	14,445	0	14,445
Total Cost of Capacity Strengthening	0	16,342	14,445	0	30,788
Total Cost of Human Resource Management	0	16,342	14,445	0	30,788
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	16,342	14,445	0	30,788
Total Cost of Administration and Management	0	16,342	14,445	0	30,788
Total Cost of 237178 Bukiabi Subcounty	0	16,342	14,445	0	30,788

Subcounty / Town Council / Division: 237179 Namabya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					

VOTE: 905 Namisindwa District

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	15,500	0	0	15,500
263402 Transfer to Other Government Units	0	0	13,626	0	13,626
Total Cost of Capacity Strengthening	0	15,500	13,626	0	29,126
Total Cost of Human Resource Management	0	15,500	13,626	0	29,126
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	15,500	13,626	0	29,126
Total Cost of Administration and Management	0	15,500	13,626	0	29,126
Total Cost of 237179 Namabya Subcounty	0	15,500	13,626	0	29,126

Subcounty / Town Council / Division: 257528 Magale Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	18,393	0	0	18,393
263402 Transfer to Other Government Units	0	0	7,394	0	7,394
Total Cost of Capacity Strengthening	0	18,393	7,394	0	25,787
Total Cost of Human Resource Management	0	18,393	7,394	0	25,787
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	18,393	7,394	0	25,787
Total Cost of Administration and Management	0	18,393	7,394	0	25,787
Total Cost of 257528 Magale Town Council	0	18,393	7,394	0	25,787

Subcounty / Town Council / Division: 257532 Namisindwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	13,164	0	0	13,164
282301 Transfers to Government Institutions	0	0	4,746	0	4,746
Total Cost of Capacity Strengthening	0	13,164	4,746	0	17,910
Total Cost of Human Resource Management	0	13,164	4,746	0	17,910
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	13,164	4,746	0	17,910

VOTE: 905 Namisindwa District

Total Cost of Administration and Management	0	13,164	4,746	0	17,910
Total Cost of 257532 Namisindwa Town Council	0	13,164	4,746	0	17,910

Subcounty / Town Council / Division: 273609 Bumbo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	14,994	0	0	14,994
263402 Transfer to Other Government Units	0	0	1,039	0	1,039
Total Cost of Capacity Strengthening	0	14,994	1,039	0	16,033
Total Cost of Human Resource Management	0	14,994	1,039	0	16,033
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	14,994	1,039	0	16,033
Total Cost of Administration and Management	0	14,994	1,039	0	16,033
Total Cost of 273609 Bumbo Town Council	0	14,994	1,039	0	16,033

Subcounty / Town Council / Division: 273695 Bubutu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	22,053	0	0	22,053
263402 Transfer to Other Government Units	0	0	1,039	0	1,039
Total Cost of Capacity Strengthening	0	22,053	1,039	0	23,093
Total Cost of Human Resource Management	0	22,053	1,039	0	23,093
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	22,053	1,039	0	23,093
Total Cost of Administration and Management	0	22,053	1,039	0	23,093
Total Cost of 273695 Bubutu Town Council	0	22,053	1,039	0	23,093

Subcounty / Town Council / Division: 273696 Bukhaweka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 905 Namisindwa District

Programme 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	15,778	0	0	15,778
263402 Transfer to Other Government Units	0	0	1,039	0	1,039
Total Cost of Capacity Strengthening	0	15,778	1,039	0	16,818
Total Cost of Human Resource Management	0	15,778	1,039	0	16,818
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	15,778	1,039	0	16,818
Total Cost of Administration and Management	0	15,778	1,039	0	16,818
Total Cost of 273696 Bukhaweka Town Council	0	15,778	1,039	0	16,818

Subcounty / Town Council / Division: 273697 Luwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	17,870	0	0	17,870
263402 Transfer to Other Government Units	0	0	1,039	0	1,039
Total Cost of Capacity Strengthening	0	17,870	1,039	0	18,909
Total Cost of Human Resource Management	0	17,870	1,039	0	18,909
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	17,870	1,039	0	18,909
Total Cost of Administration and Management	0	17,870	1,039	0	18,909
Total Cost of 273697 Luwa Town Council	0	17,870	1,039	0	18,909

Subcounty / Town Council / Division: 273698 Bumityero

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	10,541	0	0	10,541
263402 Transfer to Other Government Units	0	0	2,245	0	2,245
Total Cost of Capacity Strengthening	0	10,541	2,245	0	12,786
Total Cost of Human Resource Management	0	10,541	2,245	0	12,786

VOTE: 905 Namisindwa District

Total Cost of PUBLIC SECTOR TRANSFORMATION	0	10,541	2,245	0	12,786
Total Cost of Administration and Management	0	10,541	2,245	0	12,786
Total Cost of 273698 Bumityero	0	10,541	2,245	0	12,786

Subcounty / Town Council / Division: 273699 Buwambwa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	9,044	0	0	9,044
263402 Transfer to Other Government Units	0	0	2,245	0	2,245
Total Cost of Capacity Strengthening	0	9,044	2,245	0	11,289
Total Cost of Human Resource Management	0	9,044	2,245	0	11,289
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	9,044	2,245	0	11,289
Total Cost of Administration and Management	0	9,044	2,245	0	11,289
Total Cost of 273699 Buwambwa	0	9,044	2,245	0	11,289

Subcounty / Town Council / Division: 273700 Nabitsikhi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	8,109	0	0	8,109
312121 Non-Residential Buildings - Acquisition	0	0	2,245	0	2,245
Total Cost of Capacity Strengthening	0	8,109	2,245	0	10,353
Total Cost of Human Resource Management	0	8,109	2,245	0	10,353
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	8,109	2,245	0	10,353
Total Cost of Administration and Management	0	8,109	2,245	0	10,353
Total Cost of 273700 Nabitsikhi	0	8,109	2,245	0	10,353

Subcounty / Town Council / Division: 273701 Namitsa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 905 Namisindwa District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	8,202	0	0	8,202
312121 Non-Residential Buildings - Acquisition	0	0	2,245	0	2,245
Total Cost of Capacity Strengthening	0	8,202	2,245	0	10,447
Total Cost of Human Resource Management	0	8,202	2,245	0	10,447
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	8,202	2,245	0	10,447
Total Cost of Administration and Management	0	8,202	2,245	0	10,447
Total Cost of 273701 Namitsa	0	8,202	2,245	0	10,447

Subcounty / Town Council / Division: 273702 Bumumali

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	11,290	0	0	11,290
312121 Non-Residential Buildings - Acquisition	0	0	2,245	0	2,245
Total Cost of Capacity Strengthening	0	11,290	2,245	0	13,534
Total Cost of Human Resource Management	0	11,290	2,245	0	13,534
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	11,290	2,245	0	13,534
Total Cost of Administration and Management	0	11,290	2,245	0	13,534
Total Cost of 273702 Bumumali	0	11,290	2,245	0	13,534

Subcounty / Town Council / Division: 273703 Bungati

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	6,425	0	0	6,425
312121 Non-Residential Buildings - Acquisition	0	0	2,245	0	2,245
Total Cost of Capacity Strengthening	0	6,425	2,245	0	8,669

VOTE: 905 Namisindwa District

Total Cost of Human Resource Management	0	6,425	2,245	0	8,669
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	6,425	2,245	0	8,669
Total Cost of Administration and Management	0	6,425	2,245	0	8,669
Total Cost of 273703 Bungati	0	6,425	2,245	0	8,669

Subcounty / Town Council / Division: 273704 Buwatuwa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	8,577	0	0	8,577
312121 Non-Residential Buildings - Acquisition	0	0	2,245	0	2,245
Total Cost of Capacity Strengthening	0	8,577	2,245	0	10,821
Total Cost of Human Resource Management	0	8,577	2,245	0	10,821
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	8,577	2,245	0	10,821
Total Cost of Administration and Management	0	8,577	2,245	0	10,821
Total Cost of 273704 Buwatuwa	0	8,577	2,245	0	10,821

Subcounty / Town Council / Division: 273705 Mukhuyu

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	8,764	0	0	8,764
312121 Non-Residential Buildings - Acquisition	0	0	2,245	0	2,245
Total Cost of Capacity Strengthening	0	8,764	2,245	0	11,008
Total Cost of Human Resource Management	0	8,764	2,245	0	11,008
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	8,764	2,245	0	11,008
Total Cost of Administration and Management	0	8,764	2,245	0	11,008
Total Cost of 273705 Mukhuyu	0	8,764	2,245	0	11,008

VOTE: 905 Namisindwa District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	279,801
District Unconditional Grant Non-Wage	70,901
District Unconditional Grant Wage	150,000
Locally Raised Revenues	58,900
Development Revenues	30,000
Locally Raised Revenues	30,000
Total Revenues Shares	309,801
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	150,000
Non Wage	129,801
Development Expenditure	
Domestic Development	30,000
External Financing	0
Total Expenditure	309,801

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
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					
211101 General Staff Salaries	150,000	0	0	0	150,000
221007 Books, Periodicals & Newspapers	0	960	0	0	960
221009 Welfare and Entertainment	0	2,880	0	0	2,880
221011 Printing, Stationery, Photocopying and Binding	0	2,000	30,000	0	32,000
Total for LCIII: Namisindwa Town Council	County: BUBULO				30,000
LCII: XXX	Namisindwa TC	Office Supplies - Assorted Stationery	Source: Locally Raised Revenues		30,000
221012 Small Office Equipment	0	19,860	0	0	19,860

VOTE: 905 Namisindwa District

222001 Information and Communication Technology Services.	0	7,201	0	0	7,201
227001 Travel inland	0	66,900	0	0	66,900
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	150,000	129,801	30,000	0	309,801
Total Cost of Resource Mobilization and Budgeting	150,000	129,801	30,000	0	309,801
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	150,000	129,801	30,000	0	309,801
Total Cost of Financial Management and Accountability (LG)	150,000	129,801	30,000	0	309,801
Total Cost of Finance	150,000	129,801	30,000	0	309,801

VOTE: 905 Namisindwa District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,067,384
District Unconditional Grant Non-Wage	625,384
District Unconditional Grant Wage	288,000
Locally Raised Revenues	154,000
Development Revenues	0
Total Revenues Shares	1,067,384
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	288,000
Non Wage	779,384
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	1,067,384

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,082	0	0	1,082
Total Cost of Compliance and Enforcement Services	0	17,082	0	0	17,082
Total Cost of Strengthening Accountability	0	17,082	0	0	17,082
SubProgramme 03 Human Resource Management					

VOTE: 905 Namisindwa District

Budget Output 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	5,041	0	0	5,041
Total Cost of Recruitment services	0	30,042	0	0	30,042
Total Cost of Human Resource Management	0	30,042	0	0	30,042
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	47,123	0	0	47,123

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,400	0	0	6,400
221011 Printing, Stationery, Photocopying and Binding	0	2,561	0	0	2,561
227001 Travel inland	0	2,600	0	0	2,600
Total Cost of Facilities Management	0	11,561	0	0	11,561

Budget Output 000005 Human Resource Management

211101 General Staff Salaries	288,000	0	0	0	288,000
211105 Ex-Gratia for Political leaders.	0	546,180	0	0	546,180
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	27,000	0	0	27,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Human Resource Management	288,000	595,180	0	0	883,180

Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,520	0	0	2,520
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	7,520	0	0	7,520

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,925	0	0	30,925
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VOTE: 905 Namisindwa District

221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	6,400	0	0	6,400
273102 Incapacity, death benefits and funeral expenses	0	5,100	0	0	5,100
Total Cost of Administrative and Support Services	0	65,925	0	0	65,925
Total Cost of Institutional Coordination	288,000	680,187	0	0	968,187
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,680	0	0	41,680
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	4,074	0	0	4,074
227001 Travel inland	0	3,920	0	0	3,920
Total Cost of Capacity Strengthening	0	52,074	0	0	52,074
Total Cost of Policy and Legislation Processes	0	52,074	0	0	52,074
Total Cost of GOVERNANCE AND SECURITY	288,000	732,261	0	0	1,020,261
Total Cost of Legislation and Oversight	288,000	779,384	0	0	1,067,384
Total Cost of Statutory bodies	288,000	779,384	0	0	1,067,384

VOTE: 905 Namisindwa District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	717,677
Programme Conditional Grant - Wage Recurrent	395,157
Programme Conditional Grant - Non Wage Recurrent	322,520
Development Revenues	559,563
Programme Conditional Grant - Development	559,563
Total Revenues Shares	1,277,240
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	395,157
Non Wage	322,520
Development Expenditure	
Domestic Development	559,563
External Financing	0
Total Expenditure	1,277,240

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

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	395,157	0	0	0	395,157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
224003 Agricultural Supplies and Services	0	0	13,985	0	13,985

VOTE: 905 Namisindwa District

Total for LCIII: Namisindwa Town Council		County: BUBULO				13,985
LCII: XXX	Assorted Locations	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development			13,985
227001 Travel inland		0	75,149	0	0	75,149
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
263310 Sector Development Grant		0	0	75,152	0	75,152
Total for LCIII: Bukhabusi Subcounty		County: BUBULO				9,000
LCII: BUKHABUSI	Assorted Locations	Procurement of 250 Kenya Top Bar (KTB) Bee-hives for apiary farmers	Source: Programme Conditional Grant - Development			9,000
Total for LCIII: Namisindwa Town Council		County: BUBULO				66,152
LCII: XXX	Assorted Locations	Procurement of 230 piglets for identified farmers in the District	Source: Programme Conditional Grant - Development			66,152
Total Cost of Extension services		395,157	134,149	89,137	0	618,443
Total Cost of Institutional Strengthening and Coordination		395,157	134,149	89,137	0	618,443
Total Cost of AGRO-INDUSTRIALIZATION		395,157	134,149	89,137	0	618,443
Total Cost of Agricultural Extension		395,157	134,149	89,137	0	618,443
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars		0	8,279	0	0	8,279
224003 Agricultural Supplies and Services		0	0	38,015	0	38,015
Total for LCIII: Namisindwa Town Council		County: BUBULO				38,015
LCII: XXX	Assorted Locations	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development			38,015
227001 Travel inland		0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services		0	25,279	38,015	0	63,294
Budget Output 010017 Machinery acquisition and maintenance						
224003 Agricultural Supplies and Services		0	0	432,410	0	432,410
Total for LCIII: Namisindwa Town Council		County: BUBULO				432,410

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LCII: XXX	Assorted Location	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	432,410
Total Cost of Machinery acquisition and maintenance		0	0	432,410
Total Cost of Institutional Strengthening and Coordination		0	25,279	470,425
Total Cost of AGRO-INDUSTRIALIZATION		0	25,279	470,425
Total Cost of Agricultural Production		0	25,279	470,425
Service Area 30 Agricultural Value Chain Services				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
227001 Travel inland	0	163,092	0	0	163,092
Total Cost of Support to agro-processing & value addition	0	163,092	0	0	163,092
Total Cost of Storage, Agro-Processing and Value addition	0	163,092	0	0	163,092
Total Cost of AGRO-INDUSTRIALIZATION	0	163,092	0	0	163,092
Total Cost of Agricultural Value Chain Services	0	163,092	0	0	163,092
Total Cost of Production and Marketing	395,157	322,520	559,563	0	1,277,240

VOTE: 905 Namisindwa District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,108,885
Programme Conditional Grant - Wage Recurrent	2,696,327
Programme Conditional Grant - Non Wage Recurrent	395,118
Other Transfers from Central Government	17,439
Development Revenues	3,967,475
Programme Conditional Grant - Development	167,475
External Financing	3,800,000
Total Revenues Shares	7,076,359
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	2,696,327
Non Wage	412,557
Development Expenditure	
Domestic Development	167,475
External Financing	3,800,000
Total Expenditure	7,076,359

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
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 320165 Primary Health care services					
211101 General Staff Salaries	2,696,327	0	0	0	2,696,327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	26,155	0	0	26,155
221007 Books, Periodicals & Newspapers	0	360	0	0	360
221011 Printing, Stationery, Photocopying and Binding	0	1,840	0	0	1,840
223005 Electricity	0	1,600	0	0	1,600

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227001 Travel inland		0	14,185	0	3,800,000	3,814,185
Total for LCIII: Namisindwa Town Council			County: BUBULO			3,800,000
LCII: XXX	Namisindwa Town council	Travel Inland - Facilitation	Source: External Financing			2,850,000
LCII: XXX	Namisindwa Town Council	Travel Inland - Facilitation	Source: External Financing			950,000
227004 Fuel, Lubricants and Oils		0	10,508	0	0	10,508
263308 Sector Conditional Grant (Non-Wage)		0	339,471	0	0	339,471
Total for LCIII: Bumwoni Subcounty			County: BUBULO			26,155
LCII: BUMWONI	Bumwoni HcIII	Bumwoni HcIII	Source: Programme Conditional Grant - Non Wage Recurrent			26,155
Total for LCIII: Bukhabusi Subcounty			County: BUBULO			26,155
LCII: BUKHABUSI	Bukhabusi	Bukhabusi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent			26,155
Total for LCIII: Bukhaweka Subcounty			County: BUBULO			13,077
LCII: BUKHAWEKA	BUKHAWEKA HC II	BUKHAWEKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			13,077
Total for LCIII: Mukoto Subcounty			County: BUBULO			13,077
LCII: LUWA TOWN BOARD	Luwa TB	MUKOTO HC II	Source: Programme Conditional Grant - Non Wage Recurrent			13,077
Total for LCIII: Buwabwala Subcounty			County: BUBULO			26,155
LCII: BUSAMBATSA "A	Buwabwala HCIII	Buwabwala HCIII	Source: Programme Conditional Grant - Non Wage Recurrent			26,155
Total for LCIII: Lwakhakha Town Council			County: BUBULO			13,077
LCII: BUKEMO WARD	BUWUMA HC II	BUWUMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			13,077
Total for LCIII: Magale Subcounty			County: BUBULO			26,155
LCII: BUKIBETI	MAGALE HANS HC III	MAGALE HANS HC III	Source: Programme Conditional Grant - Non Wage Recurrent			26,155
Total for LCIII: Bubutu Subcounty			County: BUBULO			26,155
LCII: BUBUTU TOWN BOARD	Bubutu HCIII	Bubutu HCIII	Source: Programme Conditional Grant - Non Wage Recurrent			26,155
Total for LCIII: Tsekululu Subcounty			County: BUBULO			26,155
LCII: BUNAMBALE	Bunambale HCIII	Bunambale HCIII	Source: Programme Conditional Grant - Non Wage Recurrent			26,155
Total for LCIII: Namboko Subcounty			County: BUBULO			26,155
LCII: BUMUKULUMA	Nabitsikhi HCIII	Nabitsikhi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent			26,155
Total for LCIII: Bumbo Subcounty			County: BUBULO			26,155
LCII: BUMBO TOWN BOARD	Bumbo HCIII	Bumbo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent			26,155
Total for LCIII: Bukokho Subcounty			County: BUBULO			13,077
LCII: SOONO	Soono HCII	Soono HCII	Source: Programme Conditional Grant - Non Wage Recurrent			13,077
Total for LCIII: Bukiabi Subcounty			County: BUBULO			13,077

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LCII: BUKIABI	Bukiabi HCII	BUKIABI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,077
Total for LCIII: Namabya Subcounty		County: BUBULO		6,449
LCII: BUWASUNGUYI	BUWASUNGUYI HC II	BUWASUNGUYI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,449
Total for LCIII: Magale Town Council		County: BUBULO		25,794
LCII: Makenya	Magale HCIV	Magale HCIV	Source: Programme Conditional Grant - Non Wage Recurrent	25,794
Total for LCIII: Namisindwa Town Council		County: BUBULO		32,603
LCII: XXX	Bupoto COU	Bupoto COU	Source: Programme Conditional Grant - Non Wage Recurrent	6,449
LCII: XXX	Bupoto HCIII	Bupoto HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	26,155
282301 Transfers to Government Institutions		0	0	167,475
Total for LCIII: Bukhabusi Subcounty		County: BUBULO		167,475
LCII: BUKHABUSI	Bukhabusi HCIII	Construction of Health Staff quarters at Bukhabusi HCIII	Source: Programme Conditional Grant - Development	167,475
Total Cost of Primary Health care services	2,696,327	395,118	167,475	3,800,000
Total Cost of Population Health, Safety and Management	2,696,327	395,118	167,475	3,800,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	2,696,327	395,118	167,475	3,800,000
Total Cost of Primary HealthCare	2,696,327	395,118	167,475	3,800,000
Service Area 30 Health Management and Supervision				

Approved Budget Estimates for FY 2022/23

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 320066 Health System Strengthening					
227001 Travel inland	0	17,439	0	0	17,439
Total Cost of Health System Strengthening	0	17,439	0	0	17,439
Total Cost of Population Health, Safety and Management	0	17,439	0	0	17,439
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	17,439	0	0	17,439
Total Cost of Health Management and Supervision	0	17,439	0	0	17,439
Total Cost of Health	2,696,327	412,557	167,475	3,800,000	7,076,359

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	15,161,538
Programme Conditional Grant - Wage Recurrent	12,039,181
Programme Conditional Grant - Non Wage Recurrent	3,014,357
District Unconditional Grant Non-Wage	8,000
District Unconditional Grant Wage	70,000
Locally Raised Revenues	0
Other Transfers from Central Government	30,000
Development Revenues	1,164,840
Programme Conditional Grant - Development	1,164,840
Total Revenues Shares	16,326,379
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	12,109,181
Non Wage	3,052,357
Development Expenditure	
Domestic Development	1,164,840
External Financing	0
Total Expenditure	16,326,379

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

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 320157 Primary Education Services						
211101 General Staff Salaries		9,348,350	0	0	0	9,348,350
263309 Support Services Conditional Grant (Non-Wage)		0	33,761	0	0	33,761
Total for LCHII: Magale Subcounty		County: BUBULO				6,000
LCII: MAGALE TOWN BOARD	Maresi PS	Supply of 32 3-seater Desks to Maresi PS	Source: Programme Conditional Grant - Non Wage Recurrent			6,000
Total for LCHII: Tsekululu Subcounty		County: BUBULO				6,000

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LCII: BUSULWA	Busulwa PS	Supply of 32 3-seater Desks to Busulwa PS	Source: Programme Conditional Grant - Non Wage Recurrent	6,000		
Total for LCIII: Bupoto Subcounty		County: BUBULO		6,000		
LCII: NAMISINDWA	Matuwa PS	Supply of 32 3-seater Desks to Matuwa PS	Source: Programme Conditional Grant - Non Wage Recurrent	6,000		
Total for LCIII: Namabya Subcounty		County: BUBULO		6,000		
LCII: BUWASUNGUYI	Namirama PS	Supply of 32 3-seater Desks to Namirama PS	Source: Programme Conditional Grant - Non Wage Recurrent	6,000		
Total for LCIII: Namisindwa Town Council		County: BUBULO		3,761		
LCII: XXX	Assorted	Preinvestment Servicing and monitoring costs	Source: Programme Conditional Grant - Non Wage Recurrent	3,761		
Total for LCIII: Mukhuyu		County: BUBULO		6,000		
LCII: Missing Parish	Mufutu PS	Supply of 32 3-seater Desks to Mufutu PS	Source: Programme Conditional Grant - Non Wage Recurrent	6,000		
312121 Non-Residential Buildings - Acquisition		0	0	259,131	0	259,131
Total for LCIII: Bumwoni Subcounty		County: BUBULO		20,000		
LCII: BUMWONI	KABOYI P.S- 4 STANCES LINED PIT LATRINE	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	20,000		
Total for LCIII: Magale Subcounty		County: BUBULO		11,000		
LCII: BUTSEBENI	MAALA P.S- 2 STANCES LINED PIT LATRINED PI	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	11,000		
Total for LCIII: Namisindwa Town Council		County: BUBULO		20,000		
LCII: XXX	BUWASIBA P.S-4 STANCE LINED PTT LATRINE	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	20,000		
Total for LCIII: Bubutu Town Council		County: BUBULO		20,000		
LCII: Missing Parish	SIBANGA P.S- 4 STANCE LINED PIT LATRINE	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	20,000		
Total Cost of Primary Education Services		9,348,350	33,761	259,131	0	9,641,242
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,375,927	0	0	1,375,927
Total for LCIII: Bumwoni Subcounty		County: BUBULO		51,581		
LCII: BUMWONI	BWIRI	KUAFU	Source: Programme Conditional Grant - Non Wage Recurrent	9,978		
LCII: BWIRI	Bwiri	BWIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,939		
LCII: KISAWAYI	KUATI	KISAWAYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,665		

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Total for LCIII: Bukhabusi Subcounty		County: BUBULO		89,651
LCII: BUKHABIKHULA	BUWABWALA P.S.	BUWABWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,128
LCII: BUKHABUSI	BUKHABUSI P.S.	BUKHABUSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,069
LCII: BUKHABUSI	BUNASAKA P.S.	BUNASAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,430
LCII: BUKHABUSI	BUTTINGU P.S.	BUTTINGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,937
LCII: BUKHABUSI	MURUMBA P.S.	MURUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,921
LCII: BUWATUWA	BULUMERA P.S.	BULUMERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,167
Total for LCIII: Bukhaweka Subcounty		County: BUBULO		77,860
LCII: BUBIKALA	BUBIKALA P.S	BUBIKALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,211
LCII: BUBIKALA	SIKULU P.S.	SIKULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,080
LCII: BUKHAWEKA	BUSYAMBI P.S	BUSYAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,833
LCII: Bukhaweka TOWN BOARD	TOOMA P.S.	TOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,328
LCII: BUNANGANDA	BUNANGANDA P.S	BUNANGANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,057
LCII: BUNANGANDA	SITUMI P.S.	SITUMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,351
Total for LCIII: Mukoto Subcounty		County: BUBULO		81,134
LCII: BUFUMA	BUNAMULUNYI P.S.	BUNAMULUNYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,748
LCII: BUFUMA	BUWASU P.S.	BUWASU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,636
LCII: LUWA TOWN BOARD	KUTSUYI P.S	KUTSUYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,845
LCII: LUWA TOWN BOARD	NANGETSA P.S	NANGETSA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,339
LCII: MAALO	Maalo	BUNAMBOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,718
LCII: MAKUTANO	Makutano	NABUSOULO	Source: Programme Conditional Grant - Non Wage Recurrent	14,850
Total for LCIII: Buwabwala Subcounty		County: BUBULO		21,927
LCII: BUMURWA	BUMURWA	BUMURWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,005
LCII: BUSAMBATSA "A	BUSAMBATSA A	BUSAMBATSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,922
Total for LCIII: Lwakhakha Town Council		County: BUBULO		102,029
LCII: Bukeemo	Bumbo PS	BUMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,825
LCII: Bukeemo	LUKHENDO P.S	LUKHENDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,966
LCII: BUKEMO WARD	Bukheemo	BUWUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,385

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LCII: BUKHOMA WARD	KABOYI P.S	KABOYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,330
LCII: BUKIBAYI WARD	Bukibayi	BUKHALEKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,369
LCII: BUTEMULANI WARD	Butemulani Ward	BUMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,115
LCII: LWAKHAKHA WARD	LWAKHAKHA Ward	LWAKHAKHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,040
Total for LCIII: Magale Subcounty		County: BUBULO		157,161
LCII: BUKIBETI	Bukibeti	MARESI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	27,262
LCII: BUKIBETI	Magale TB	MAGALE GIRLS BOARD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,829
LCII: BUKIBETI	SITUUYI P.S.	SITUUYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,485
LCII: BUMITYERO	Bumityero	MUTSASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,964
LCII: BUMITYERO	Butsebeni	MAALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,590
LCII: BUMITYERO	Buwambingwa	BUWAMBINGW A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,358
LCII: MAGALE TOWN BOARD	MAGALE	MAGALE MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,550
LCII: MAGALE TOWN BOARD	Magale TB	MAGALE GIRLS BOARD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,820
LCII: MAGALE TOWN BOARD	NASELE P.S	NASELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,021
LCII: MAGALE TOWN BOARD	TSERONO P.S.	TSERONO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,015
LCII: MAKUNYA	MAKUNYA	MAKUNYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,268
Total for LCIII: Bubutu Subcounty		County: BUBULO		70,478
LCII: BUBUTU TOWN BOARD	BULATSE P.S.	BULATSE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,269
LCII: BUBUTU TOWN BOARD	WEKELEKHA P.S	WEKELEKHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,790
LCII: BUMULIKA	BUKIKAYI P.S.	BUKIKAYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,835
LCII: BUMULIKA	SIBUSE P.S.	SIBUSE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,359
LCII: BUMUYONGA	SIBEMBE P.S.	SIBEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,225
Total for LCIII: Tsekululu Subcounty		County: BUBULO		79,685
LCII: BUMUMALI	BUMUMALI P.S.	BUMUMALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,708
LCII: BUMUMALI	BUSEKERE P.S	BUSEKERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,548
LCII: BUMUMALI	BUSULWA P.S.	BUSULWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,791
LCII: BUNAMBALE	BUNAMBALE	BUNAMBALE	Source: Programme Conditional Grant - Non Wage Recurrent	13,255
LCII: BUNAMBALE	WEKELE P.S.	WEKELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,644

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LCII: BUNGATTI	BUNGATI P.S.	BUNGATI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,740
Total for LCIII: Namboko Subcounty		County: BUBULO		46,434
LCII: BUMUKULUMA	BUKHONZO P.S	BUKHONZO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,979
LCII: BUMUKULUMA	NAMBOKO P.S.	NAMBOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,199
LCII: BUMULIKA	Bumulika	NABITSIKHI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,256
Total for LCIII: Bumbo Subcounty		County: BUBULO		93,868
LCII: BUMBO	Bumbo	MUFUTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,459
LCII: BUMBO TOWN BOARD	Bumbo TB	BUMWALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,066
LCII: BUMWALI	Bumwali	MULONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,804
LCII: BURA	Bura	LIRIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,781
LCII: BUTETEYA	Buteteya	BUKHISONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,067
LCII: BUTETEYA	BUTETEYA P.S.	BUTETEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,693
Total for LCIII: Bukokho Subcounty		County: BUBULO		86,541
LCII: BUKOKHO	Bukokho	BUSIIRU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,443
LCII: BUNAMULINGI	Bunamulingi	BUMAKENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	30,463
LCII: KABOOLE	BUMAKHAME P.S.	BUMAKHAME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,502
LCII: KABOOLE	Kaboole	KABOOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,589
LCII: SOONO	SOONO C.P.S	SOONO C.P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,545
Total for LCIII: Bupoto Subcounty		County: BUBULO		85,817
LCII: BUWELE	bUWANDYANB	BUWANDYAMB I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,952
LCII: BUWELE	Buwele	BUWASIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,850
LCII: BUWELE	TSENGWA P.S.	TSENGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,138
LCII: NAMISINDWA	BUNAMUNTSU P.S.	BUNAMUNTSU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,914
LCII: NAMISINDWA	Namisindwa	BUKWAMBEYI	Source: Programme Conditional Grant - Non Wage Recurrent	23,972
LCII: NAMISINDWA TOWN BOARD	nAMINDWA Tb	BUOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	22,991
Total for LCIII: Bukiabi Subcounty		County: BUBULO		101,171
LCII: BUKIABI	BUKHAYAKI P.S.	BUKHAYAKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,283
LCII: BUKIABI	Nabuto PS	NABUTORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,256

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LCII: BUKIABI	SABINO P.S.	SABINO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,906		
LCII: BUKOKHO	Bukokho	NABINI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,427		
LCII: BUKOKHO	BUSERERE P.S.	BUSERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,426		
LCII: BUSERELI	MUSOOLA P.S.	MUSOOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,806		
LCII: LAASO	BUKOOYI P.S.	BUKOOYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,068		
Total for LCIII: Namabya Subcounty		County: BUBULO		74,136		
LCII: BUMUSOMI	BUTSEBANGWE P.S	BUTSEBANGWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,283		
LCII: BUWASUNGUYI	MASAAKA P.S.	MASAAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,356		
LCII: BUWASUNGUYI	NAMIRAMA	NAMIRAMA	Source: Programme Conditional Grant - Non Wage Recurrent	16,807		
LCII: BUWASUNGUYI	NUUSU P.S	NUUSU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,791		
LCII: NAMUNYALI	LWANDUBI P.S.	LWANDUBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,899		
Total for LCIII: Missing Subcounty		County: Missing County		156,457		
LCII: Missing Parish	BUBUTU P.S	BUBUTU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,213		
LCII: Missing Parish	Bukokho	BUKOKHO	Source: Programme Conditional Grant - Non Wage Recurrent	17,242		
LCII: Missing Parish	BUMALANGA P.S	BUMALANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,007		
LCII: Missing Parish	BUNGATTI C.O.U P.S	BUNGATTI C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,152		
LCII: Missing Parish	Butsemayi PS	BUTSEMAYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,254		
LCII: Missing Parish	Kabukwesi PS	KABUKWESI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,993		
LCII: Missing Parish	MUSIYE P.S.	MUSIYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,589		
LCII: Missing Parish	NEMBA P.S.	NEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,358		
LCII: Missing Parish	SIBANGA COU P.S	SIBANGA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,370		
LCII: Missing Parish	ST. DENIS NUR/PRI SCHOOL	ST. DENIS NUR/PRI SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	15,357		
LCII: Missing Parish	ST. KIZITO P. S	ST. KIZITO P. S	Source: Programme Conditional Grant - Non Wage Recurrent	17,924		
Total Cost of Capitation (Primary)		0	1,375,927	0	0	1,375,927
Total Cost of Education,Sports and skills		9,348,350	1,409,687	259,131	0	11,017,168
Total Cost of HUMAN CAPITAL DEVELOPMENT		9,348,350	1,409,687	259,131	0	11,017,168
Total Cost of Pre-Primary and Primary Education		9,348,350	1,409,687	259,131	0	11,017,168
Service Area 20 Secondary Education						

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,332,920	0	0	1,332,920
Total for LCIII: Bukhabusi Subcounty		County: BUBULO				360,920
LCII: BUKHABIKHULA	BUMBO SS	BUMBO S.S	Source: Programme Conditional Grant - Non Wage Recurrent			226,060
LCII: BUKHABUSI	WABWALA SS	WABWALA S.S	Source: Programme Conditional Grant - Non Wage Recurrent			134,860
Total for LCIII: Mukoto Subcounty		County: BUBULO				104,320
LCII: BUNAMULUNYI	Mukoto seed sch	MUKOTO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			104,320
Total for LCIII: Lwakhakha Town Council		County: BUBULO				155,400
LCII: LWAKHAKHA WARD	LWAKHAKHA SS	LWAKHAKHA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent			155,400
Total for LCIII: Bubutu Subcounty		County: BUBULO				217,660
LCII: BUBUTU TOWN BOARD	BUBUTU SS	BUBUTU S.S	Source: Programme Conditional Grant - Non Wage Recurrent			217,660
Total for LCIII: Bukokho Subcounty		County: BUBULO				113,920
LCII: BUKOKHO	BUKOKHO SS	BUKOKHO S.S	Source: Programme Conditional Grant - Non Wage Recurrent			113,920
Total for LCIII: Magale Town Council		County: BUBULO				281,300
LCII: XXX	MAGALE SS	MAGALE S.S	Source: Programme Conditional Grant - Non Wage Recurrent			281,300
Total for LCIII: Namisindwa Town Council		County: BUBULO				99,400
LCII: XXX	NAMISINDAW SS	NAMISINDWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent			99,400
Total Cost of Capitation (Secondary)		0	1,332,920	0	0	1,332,920
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		2,452,698	0	0	0	2,452,698
312121 Non-Residential Buildings - Acquisition		0	0	905,710	0	905,710
Total for LCIII: Namboko Subcounty		County: BUBULO				855,095
LCII: BUMULIKA	NAMBOKO S/C- SEED SECONDARY SCHOOL	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development			855,095
Total for LCIII: Namisindwa Town Council		County: BUBULO				50,615
LCII: XXX	investment service costs at Namboko seed	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development			50,615
Total Cost of Secondary Education Services		2,452,698	0	905,710	0	3,358,408

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Total Cost of Education,Sports and skills	2,452,698	1,332,920	905,710	0	4,691,328
Total Cost of HUMAN CAPITAL DEVELOPMENT	2,452,698	1,332,920	905,710	0	4,691,328
Total Cost of Secondary Education	2,452,698	1,332,920	905,710	0	4,691,328
Service Area 30 Skills Development					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	238,133	0	0	0	238,133
Total Cost of Tertiary Education Services	238,133	0	0	0	238,133
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593
Total for LCIII: Missing Subcounty	County: Missing County				122,593
LCII: Missing Parish	Namisindwa Technical School	NAMISINDWA TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		122,593
Total Cost of Capitation (Tertiary)	0	122,593	0	0	122,593
Total Cost of Education,Sports and skills	238,133	122,593	0	0	360,726
Total Cost of HUMAN CAPITAL DEVELOPMENT	238,133	122,593	0	0	360,726
Total Cost of Skills Development	238,133	122,593	0	0	360,726
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

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 000006 Planning and Budgeting services					
227001 Travel inland	0	2,748	0	0	2,748
Total Cost of Planning and Budgeting services	0	2,748	0	0	2,748
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,333	0	0	20,333
221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
Total for LCIII: Namisindwa Town Council	County: BUBULO				4,500

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LCII: XXX	Workshops, Meetings, Seminars - Seminar	Source: Programme Conditional Grant - Non Wage Recurrent			4,500
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000
Total for LCIII: Namisindwa Town Council	County: BUBULO				11,000
LCII: XXX	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Non Wage Recurrent			11,000
227001 Travel inland	0	17,108	0	0	17,108
227004 Fuel, Lubricants and Oils	0	21,000	0	0	21,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	88,941	0	0	88,941
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Examinations and Assessments	0	30,000	0	0	30,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	70,000	0	0	0	70,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,200	0	0	1,200
223005 Electricity	0	1,500	0	0	1,500
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,100	0	0	2,100
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
Total Cost of Management of Education Services	70,000	26,800	0	0	96,800
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	19,346	0	0	19,346
Total Cost of Sports Development and Oversight	0	19,346	0	0	19,346
Total Cost of Education,Sports and skills	70,000	177,835	0	0	247,835
Total Cost of HUMAN CAPITAL DEVELOPMENT	70,000	177,835	0	0	247,835

VOTE: 905 Namisindwa District

Total Cost of Education&Sports Management and Inspection	70,000	177,835	0	0	247,835
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Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	9,322	0	0	9,322
Total Cost of Support Services	0	9,322	0	0	9,322
Total Cost of Education,Sports and skills	0	9,322	0	0	9,322
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	9,322	0	0	9,322
Total Cost of Special Needs Education	0	9,322	0	0	9,322
Total Cost of Education	12,109,181	3,052,357	1,164,840	0	16,326,379

VOTE: 905 Namisindwa District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	729,255
District Unconditional Grant Wage	99,119
Other Transfers from Central Government	630,136
Development Revenues	0
Total Revenues Shares	729,255
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	99,119
Non Wage	630,136
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	729,255

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
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					
211101 General Staff Salaries	99,119	0	0	0	99,119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,305	0	0	17,305
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	52,307	0	0	52,307
Total for LCIII: Namisindwa Town Council	County: BUBULO				52,307
LCII: XXX	Vehicle Maintenance - Imprest	Source: Other Transfers from Central Government			52,307
263402 Transfer to Other Government Units	0	540,524	0	0	540,524
Total for LCIII: Bumwoni Subcounty	County: BUBULO				10,076

VOTE: 905 Namisindwa District

LCII: BUMWONI	Bumwoni SC	Community Access Roads- Bumwoni SC	Source: Other Transfers from Central Government	10,076
Total for LCIII: Bukhabusi Subcounty		County: BUBULO		15,090
LCII: BUKHABUSI	Bukhabusi	Community Access Roads_LLS_Bukhabusi SC	Source: Other Transfers from Central Government	15,090
Total for LCIII: Bukhaweka Subcounty		County: BUBULO		83,525
LCII: BUKHAWEKA	Bukhaweka	Periodic maintainance of4.4km Bukhaweka-Butiru roads	Source: Other Transfers from Central Government	74,000
LCII: BUKHAWEKA	Bukhaweka SC	Community Access Roads_Bukhaweka SC	Source: Other Transfers from Central Government	4,765
LCII: BUKHAWEKA	Nabukhuya	Mechanized Routine maintenance of 3.4km Musipande-Nabukhuya road	Source: Other Transfers from Central Government	4,760
Total for LCIII: Mukoto Subcounty		County: BUBULO		9,364
LCII: BUNAMULUNYI	Bunamulunyi	Mechanized Routine maintenance of 2.7km Sikiamoto-Kutsuyi ps road	Source: Other Transfers from Central Government	3,780
LCII: MAKUTANO	Mukoto SC	Community Access Roads_Mukoto SC	Source: Other Transfers from Central Government	5,584
Total for LCIII: Buwabwala Subcounty		County: BUBULO		3,578
LCII: BUSAMBATSA "A	Buwabwala	Community Access Roads_LLS_Buwabwala SC	Source: Other Transfers from Central Government	3,578
Total for LCIII: Lwakhakha Town Council		County: BUBULO		100,332
LCII: LWAKHAKHA WARD	Lwakhakha Ward	Urban Roads-Lwakhakha TC	Source: Other Transfers from Central Government	100,332
Total for LCIII: Magale Subcounty		County: BUBULO		8,801
LCII: Busimaolya	Magale SC	Community Access Roads_Magale SC	Source: Other Transfers from Central Government	8,801
Total for LCIII: Bubutu Subcounty		County: BUBULO		12,687
LCII: BUMUYONGA	Bubutu S/C_RF	Community Access Roads_LLS_Bubutu	Source: Other Transfers from Central Government	12,687
Total for LCIII: Tsekululu Subcounty		County: BUBULO		18,300

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LCII: BUNAMWANDU	Bunamwandu	Community Access Roads_Tsekululu SC	Source: Other Transfers from Central Government	8,360
LCII: BUNASAMBI	Bunasambi	Mechanized Routine maintenance of 7.1km Nambala-Bunambale road	Source: Other Transfers from Central Government	9,940
Total for LCIII: Namboko Subcounty		County: BUBULO		13,310
LCII: BUMUKULUMA	Bumukuluma	Mechanized Routine maintenance of 3.4km Bukhonge-Buyinza road	Source: Other Transfers from Central Government	4,760
LCII: BUMULIKA	Bumulika	Community Access Roads_Namboko SC	Source: Other Transfers from Central Government	8,550
Total for LCIII: Bumbo Subcounty		County: BUBULO		20,188
LCII: BUMBO	Bumbo SC	Community Access Roads_LLS_Bumbo SC	Source: Other Transfers from Central Government	8,428
LCII: BUMBO	Bumbo-Bupoto	Mechanized Routine maintenance of 8.4km Bupoto-Bumbo road	Source: Other Transfers from Central Government	11,760
Total for LCIII: Bukokho Subcounty		County: BUBULO		10,031
LCII: BUKOKHO	Bukokho S/C	Community Access Roads_Bukokho SC	Source: Other Transfers from Central Government	10,031
Total for LCIII: Bupoto Subcounty		County: BUBULO		7,860
LCII: NAMISINDWA TOWN BOARD	Bupoto SC	Community Access Roads_Bupoto SC	Source: Other Transfers from Central Government	7,860
Total for LCIII: Bukiabi Subcounty		County: BUBULO		11,953
LCII: BUKIABI	Bukiabi SC	Community Access Roads_Bukiabi SC	Source: Other Transfers from Central Government	5,933
LCII: BUKIABI	Makhonge	Mechanized Routine maintenance of 4.3km Nambewo-Nabutoro rd	Source: Other Transfers from Central Government	6,020
Total for LCIII: Namabya Subcounty		County: BUBULO		5,500
LCII: BUWASUNGUYI	Buwasunguyi	Community Access Roads_Namabya SC	Source: Other Transfers from Central Government	5,500

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Total for LCIII: Magale Town Council		County: BUBULO			39,433	
LCII: Makenya	Makenya	Urban Roads_ Magaale TC	Source: Other Transfers from Central Government		39,433	
Total for LCIII: Namisindwa Town Council		County: BUBULO			164,613	
LCII: XXX	Assorted	Routine manual maintenance by road gangs	Source: Other Transfers from Central Government		74,100	
LCII: XXX	Namisindwa TC	Urban Roads_ Namisindwa TC	Source: Other Transfers from Central Government		77,633	
LCII: XXX	Namisndwa TC	Mechanized Routine maintenance of 5.2km Buteteya - khamitsaru road	Source: Other Transfers from Central Government		12,880	
Total for LCIII: Bungati		County: BUBULO			5,880	
LCII: Missing Parish	Bunambale- Bungati Rd	Mechanized Routine maintenance of 4.2km Bunambale- Bungati road	Source: Other Transfers from Central Government		5,880	
Total Cost of District , Urban and Community Access Road Maintenance		99,119	630,136	0	0	729,255
Total Cost of Transport Asset Management		99,119	630,136	0	0	729,255
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		99,119	630,136	0	0	729,255
Total Cost of Community Access Roads		99,119	630,136	0	0	729,255
Total Cost of Roads and Engineering		99,119	630,136	0	0	729,255

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Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	98,845
Programme Conditional Grant - Non Wage Recurrent	70,445
District Unconditional Grant Wage	28,400
Development Revenues	497,635
Programme Conditional Grant - Development	482,820
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	596,479
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	28,400
Non Wage	70,445
Development Expenditure	
Domestic Development	497,635
External Financing	0
Total Expenditure	596,479

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	28,400	0	0	0	28,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,200	0	0	9,200
221002 Workshops, Meetings and Seminars	0	22,194	0	0	22,194
221009 Welfare and Entertainment	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	8,600	22,039	0	30,639
Total for LCIII: Namisindwa Town Council	County: BUBULO				22,039

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LCII: XXX	Assorted	Investment Servicing costs (Procurement, Project launch & commissioning, Formation of CGFS for new schemes, Supervision & monitoring Administrative monitoring of projects)	Source: Programme Conditional Grant - Development	22,039		
227001 Travel inland		0	9,451	0	0	9,451
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,600	0	0	1,600
263310 Sector Development Grant		0	0	460,780	0	460,780
Total for LCIII: Bumwoni Subcounty		County: BUBULO				31,374
LCII: BUMWONI	Buyasere	Rehabilitation of old Boreholes in Bumwoni S/C	Source: Programme Conditional Grant - Development			6,374
LCII: BUMWONI	Namashuwu	Drilling of new boreholes in Bumwoni Sub County	Source: Programme Conditional Grant - Development			25,000
Total for LCIII: Bukhaweka Subcounty		County: BUBULO				2,382
LCII: BUNANGANDA	Bunanganda	Rehabilitation of protected springs in Bukhaweka S/C	Source: Programme Conditional Grant - Development			2,382
Total for LCIII: Lwakhakha Town Council		County: BUBULO				6,374
LCII: BUKEMO WARD	Sikhana	Rehabilitation of old Boreholes in Lwakhaka TC	Source: Programme Conditional Grant - Development			6,374
Total for LCIII: Magale Subcounty		County: BUBULO				6,374
LCII: BUTSEBENI	Butsebeni	Rehabilitation of old Boreholes in Magale S/C	Source: Programme Conditional Grant - Development			6,374
Total for LCIII: Bubutu Subcounty		County: BUBULO				6,374
LCII: BUBUTU TOWN BOARD	Sibembe P/S	Rehabilitation of old Boreholes Bubutu S/C	Source: Programme Conditional Grant - Development			6,374
Total for LCIII: Tsekululu Subcounty		County: BUBULO				2,382
LCII: BUNASAMBI	Bunasambi	Rehabilitation of protected springs in Tsekululu S/C	Source: Programme Conditional Grant - Development			2,382
Total for LCIII: Namboko Subcounty		County: BUBULO				2,382
LCII: BUWASIBA	Bukhontso	Rehabilitation of protected springs in Namboko S/C	Source: Programme Conditional Grant - Development			2,382
Total for LCIII: Bumbo Subcounty		County: BUBULO				2,382

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LCII: BUMBO TOWN BOARD	Chesoma	Rehabilitation of protected springs in Bumbo S/C	Source: Programme Conditional Grant - Development	2,382
Total for LCIII: Bukokho Subcounty		County: BUBULO		2,382
LCII: BUNAMULINGI	Banamulingi	Rehabilitation of protected springs in Bukokho S/C	Source: Programme Conditional Grant - Development	2,382
Total for LCIII: Bukiabi Subcounty		County: BUBULO		16,774
LCII: BUKIABI	Sabino	Flushing out blocked/Silted boreholes in Bukiabi S/C	Source: Programme Conditional Grant - Development	16,774
Total for LCIII: Namabya Subcounty		County: BUBULO		6,374
LCII: BUWASUNGUYI	Sikimbiri	Rehabilitation of old Boreholes In Namabya	Source: Programme Conditional Grant - Development	6,374
Total for LCIII: Magale Town Council		County: BUBULO		6,374
LCII: Makenya	Magale Mixed P/S	Rehabilitation of old Boreholes in Magale T/C	Source: Programme Conditional Grant - Development	6,374
Total for LCIII: Namisindwa Town Council		County: BUBULO		87,527
LCII: XXX	Namisindwa	Rehabilitation of protected springs in Bupoto S/C	Source: Programme Conditional Grant - Development	2,382
LCII: XXX	Assorted locations	Retentions on previous contracts of FY 2021/22	Source: Programme Conditional Grant - Development	32,805
LCII: XXX	Namisindwa TC	Construction of 4 stances public water borne toilet with urinals at Namisindwa District Head Quarters	Source: Programme Conditional Grant - Development	38,300
LCII: XXX	various Scs where water sampled	Water Quality surveillance & testing for 90 sampled water sources	Source: Programme Conditional Grant - Development	14,040
Total for LCIII: Bumbo Town Council		County: BUBULO		2,382
LCII: Missing Parish	Tsebumbeyi	Rehabilitation of protected springs in Bumbo TC	Source: Programme Conditional Grant - Development	2,382
Total for LCIII: Bubutu Town Council		County: BUBULO		6,374
LCII: Missing Parish	Bubutu CIII	Rehabilitation of old Boreholes Bubutu T/C	Source: Programme Conditional Grant - Development	6,374
Total for LCIII: Bukhaweka Town Council		County: BUBULO		2,382
LCII: Missing Parish	Bukhaweka TC	Rehabilitation of protected springs in Bukhaweka TC	Source: Programme Conditional Grant - Development	2,382
Total for LCIII: Luwa Town Council		County: BUBULO		2,382

VOTE: 905 Namisindwa District

LCII: Missing Parish	Bunambobi	Rehabilitation of protected springs in Luwa TC	Source: Programme Conditional Grant - Development	2,382
Total for LCIII: Bumityero		County: BUBULO		2,382
LCII: Missing Parish	Makunya	Rehabilitation of protected springs in Bumityero S/C	Source: Programme Conditional Grant - Development	2,382
Total for LCIII: Buwambwa		County: BUBULO		2,382
LCII: Missing Parish	Musiye	Rehabilitation of protected springs in Buwambwa S/C	Source: Programme Conditional Grant - Development	2,382
Total for LCIII: Nabitsikhi		County: BUBULO		25,000
LCII: Missing Parish	Nabitsikhi HC III	Drilling of new borehole in Nabitsikhi Sub County	Source: Programme Conditional Grant - Development	25,000
Total for LCIII: Bumumali		County: BUBULO		4,764
LCII: Missing Parish	Busekere	Rehabilitation of protected springs in Bumamali S/C	Source: Programme Conditional Grant - Development	2,382
LCII: Missing Parish	Busibuta	Rehabilitation of protected springs in Bungati S/C	Source: Programme Conditional Grant - Development	2,382
Total for LCIII: Buwatuwa		County: BUBULO		179,082
LCII: Missing Parish	Buwabwala/Buwatuwa	Boosting the yield and extension of Mukoto Gravity Flow Scheme (Target Mukoto, Buwabwala, Bukhabusi & Buwatuwa)	Source: Programme Conditional Grant - Development	179,082
Total for LCIII: Mukhuyu		County: BUBULO		54,195
LCII: Missing Parish	Buteteya	Construction of Mukhuyu Mini Gravity Flow Scheme under Bumbo GFS (Target: Buteteya parish- Mukhuyu S/C)	Source: Programme Conditional Grant - Development	54,195
263311 Transitional Development Grant		0	0	14,815
Total for LCIII: Namisindwa Town Council		County: BUBULO		14,815
LCII: XXX	Assorted locations	Triggering and followup of identified villages in Manyattas, holding of TSU meetings, ODF verification of Manyattas, District level monitoring of ODF villages reported per S/C	Source: Transitional Conditional Grant - Development	14,815

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Namisindwa District

Total Cost of Planning and Budgeting services	28,400	70,445	497,635	0	596,479
Total Cost of Water Resources Management	28,400	70,445	497,635	0	596,479
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	28,400	70,445	497,635	0	596,479
Total Cost of Rural Water Supply and Sanitation	28,400	70,445	497,635	0	596,479
Total Cost of Water	28,400	70,445	497,635	0	596,479

VOTE: 905 Namisindwa District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	261,867
District Unconditional Grant Non-Wage	13,000
District Unconditional Grant Wage	231,100
Locally Raised Revenues	0
Programme Conditional Grant - Non Wage Recurrent	17,767
Development Revenues	10,000
District Discretionary Equalisation Development Grant	10,000
Total Revenues Shares	271,867
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	231,100
Non Wage	30,767
Development Expenditure	
Domestic Development	10,000
External Financing	0
Total Expenditure	271,867

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
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	231,100	0	0	0	231,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	7,767	0	0	7,767

VOTE: 905 Namisindwa District

263303 District Discretionary Development Equalization Grant		0	0	10,000	0	10,000
Total for LCIII: Namisindwa Town Council		County: BUBULO				10,000
LCII: XXX	Namisindwa TC	Tree planting at the District Hdqtrs to conserve the environment	Source: District Discretionary Equalisation Development Grant			10,000
Total Cost of Planning and Budgeting services		231,100	30,767	10,000	0	271,867
Total Cost of Environment and Natural Resources Management		231,100	30,767	10,000	0	271,867
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		231,100	30,767	10,000	0	271,867
Total Cost of Natural Resources Management		231,100	30,767	10,000	0	271,867
Total Cost of Natural Resources		231,100	30,767	10,000	0	271,867

VOTE: 905 Namisindwa District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	334,778
Programme Conditional Grant - Non Wage Recurrent	48,738
District Unconditional Grant Non-Wage	13,000
District Unconditional Grant Wage	184,040
Locally Raised Revenues	0
Other Transfers from Central Government	89,000
Development Revenues	10,000
District Discretionary Equalisation Development Grant	10,000
Total Revenues Shares	344,778
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	184,040
Non Wage	150,738
Development Expenditure	
Domestic Development	10,000
External Financing	0
Total Expenditure	344,778

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	184,040	0	0	0	184,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,849	0	0	5,849
221002 Workshops, Meetings and Seminars	0	14,621	0	0	14,621
221009 Welfare and Entertainment	0	2,437	0	0	2,437
221011 Printing, Stationery, Photocopying and Binding	0	3,899	0	0	3,899

VOTE: 905 Namisindwa District

221012 Small Office Equipment	0	2,437	0	0	2,437
227001 Travel inland	0	10,748	0	0	10,748
227004 Fuel, Lubricants and Oils	0	21,748	0	0	21,748
263303 District Discretionary Development Equalization Grant	0	0	10,000	0	10,000
Total for LCIII: Namisindwa Town Council	County: BUBULO				10,000
LCII: XXX	Namisindwa TC	Funding of 3 Women Groups	Source: District Discretionary Equalisation Development Grant		10,000
263402 Transfer to Other Government Units	0	89,000	0	0	89,000
Total for LCIII: Namisindwa Town Council	County: BUBULO				89,000
LCII: XXX	Assorted locations	Funding of UWEP Projects throughout the District	Source: Other Transfers from Central Government		79,000
LCII: XXX	Namisindwa TC	Operations of the Department	Source: Other Transfers from Central Government		10,000
Total Cost of Inspection and Monitoring	184,040	150,738	10,000	0	344,778
Total Cost of Strengthening institutional support	184,040	150,738	10,000	0	344,778
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	184,040	150,738	10,000	0	344,778
Total Cost of Community Mobilisation	184,040	150,738	10,000	0	344,778
Total Cost of Community Based Services	184,040	150,738	10,000	0	344,778

VOTE: 905 Namisindwa District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	138,255
District Unconditional Grant Non-Wage	56,255
District Unconditional Grant Wage	48,000
Locally Raised Revenues	34,000
Development Revenues	61,261
District Discretionary Equalisation Development Grant	61,261
Total Revenues Shares	199,516
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	48,000
Non Wage	90,255
Development Expenditure	
Domestic Development	61,261
External Financing	0
Total Expenditure	199,516

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	48,000	0	0	0	48,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	10,800	0	0	10,800
221012 Small Office Equipment	0	3,200	0	0	3,200

VOTE: 905 Namisindwa District

227001 Travel inland	0	30,255	0	0	30,255
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
263303 District Discretionary Development Equalization Grant	0	0	47,718	0	47,718
Total for LCIII: Namisindwa Town Council	County: BUBULO				37,718
LCII: XXX	Namisindwa TC	Procurement of Office Tables	Source: District Discretionary Equalisation Development Grant		31,718
LCII: XXX	Nmaisindwa TC	Procurement of one (1) Conference/Board room Table	Source: District Discretionary Equalisation Development Grant		6,000
Total Cost of Planning and Budgeting services	48,000	80,255	47,718	0	175,972
Total Cost of Development Planning, Research, Evaluation and Statistics	48,000	80,255	47,718	0	175,972
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Data Management and Dissemination	0	4,000	0	0	4,000
Total Cost of Resource Mobilization and Budgeting	0	4,000	0	0	4,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	13,544	0	13,544
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	6,000	13,544	0	19,544
Total Cost of Accountability Systems and Service Delivery	0	6,000	13,544	0	19,544
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	48,000	90,255	61,261	0	199,516
Total Cost of Planning and Statistics	48,000	90,255	61,261	0	199,516
Total Cost of Planning	48,000	90,255	61,261	0	199,516

VOTE: 905 Namisindwa District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	52,430
District Unconditional Grant Non-Wage	20,430
District Unconditional Grant Wage	32,000
Locally Raised Revenues	0
Development Revenues	0
Total Revenues Shares	52,430
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	32,000
Non Wage	20,430
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	52,430

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	32,000	0	0	0	32,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	12,430	0	0	12,430
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Development and Management of Internal Audit and Controls	32,000	20,430	0	0	52,430
Total Cost of Accountability Systems and Service Delivery	32,000	20,430	0	0	52,430
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	32,000	20,430	0	0	52,430

VOTE: 905 Namisindwa District

Total Cost of Compliance	32,000	20,430	0	0	52,430
Total Cost of Internal Audit	32,000	20,430	0	0	52,430

VOTE: 905 Namisindwa District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	70,356
Programme Conditional Grant - Non Wage Recurrent	14,356
District Unconditional Grant Non-Wage	8,000
District Unconditional Grant Wage	48,000
Locally Raised Revenues	0
Development Revenues	0
Total Revenues Shares	70,356
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	48,000
Non Wage	22,356
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	70,356

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2022/23					
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 190036 Trade Development					
211101 General Staff Salaries	48,000	0	0	0	48,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,817	0	0	2,817
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	3,000	0	0	3,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	2,539	0	0	2,539

VOTE: 905 Namisindwa District

Total Cost of Trade Development	48,000	22,356	0	0	70,356
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	48,000	22,356	0	0	70,356
Total Cost of PRIVATE SECTOR DEVELOPMENT	48,000	22,356	0	0	70,356
Total Cost of Commercial Services	48,000	22,356	0	0	70,356
Total Cost of Trade, Industry and Local Development	48,000	22,356	0	0	70,356

