

# VOTE: 905 Namisindwa District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>350,000</b>	<b>350,000</b>
o/w Higher Local Government	348,900	328,000
o/w Lower Local Government	1,100	22,000
<b>Discretionary Government Transfers</b>	<b>4,426,690</b>	<b>4,269,195</b>
o/w Higher Local Government	3,785,855	3,550,920
o/w Lower Local Government	640,835	718,276
<b>Conditional Government Transfers</b>	<b>23,433,902</b>	<b>24,905,184</b>
o/w Higher Local Government	23,433,902	24,905,184
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>766,575</b>	<b>402,917</b>
o/w Higher Local Government	766,575	402,917
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>3,800,000</b>	<b>3,800,000</b>
o/w Higher Local Government	3,800,000	3,800,000
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>32,777,168</b>	<b>33,727,296</b>
o/w Higher Local Government	32,135,233	32,987,021
o/w Lower Local Government	641,935	740,276

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>350,000</b>	<b>350,000</b>
Agency Fees	10,500	10,800
Animal and Crop Husbandry related Levies	9,000	9,000
Business licenses	10,000	10,000
Land Fees	0	10,000
Local Services Tax-Payable By Individuals	150,000	120,000
Market /Gate Charges	32,000	8,000
Miscellaneous receipts/income	28,000	58,000
Other fees e.g. street parking fees	53,500	60,000
Sale of non-produced Government Properties/assets	57,000	64,200
<b>Discretionary Government Transfers</b>	<b>4,426,690</b>	<b>4,269,195</b>
District Discretionary Equalisation Development Grant	287,810	475,399
District Unconditional Grant Non-Wage	1,256,580	797,597
District Unconditional Grant Wage	2,403,258	2,496,858
Urban Discretionary Equalisation Development Grant	31,634	40,889
Urban Unconditional Grant Wage	311,076	311,076
Urban Unconditional Non-Wage	136,333	147,376
<b>Conditional Government Transfers</b>	<b>23,433,902</b>	<b>24,905,184</b>
Programme Conditional Grant - Non Wage Recurrent	5,313,724	6,142,693
Programme Conditional Grant - Development	2,374,697	2,278,256
Programme Conditional Grant - Wage Recurrent	15,130,666	16,469,420
Transitional Conditional Grant - Development	614,815	14,815
<b>Other Government Transfers</b>	<b>766,575</b>	<b>402,917</b>
Results Based Financing (RBF)	17,439	0
Support to PLE (UNEB)	30,000	30,000
Uganda Road Fund (URF)	630,136	372,917
Uganda Women Entrepreneurship Program(UWEP)	89,000	0
<b>External Financing</b>	<b>3,800,000</b>	<b>3,800,000</b>
Global Alliance for Vaccines and Immunization (GAVI)	950,000	950,000
Global Fund for HIV, TB & Malaria	950,000	950,000
United Nations Expanded Programme on Immunisation (UNEPI)	950,000	950,000
World Health Organisation (WHO)	950,000	950,000

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Total Revenues Shares</b>	<b>32,777,168</b>	<b>33,727,296</b>

**VOTE: 905** Namisindwa District**A3: Summary of Programme Allocations For FY 2023/24**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>491,757</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>496,757</b>
o/w: Wage:	491,757	0	0	0	491,757
Non-Wage Recurrent:	0	5,000	0	0	5,000
Development:	0	0	0	0	0
<b>Tourism Development</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	10,000	0	0	10,000
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>951,089</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>961,089</b>
o/w: Wage:	259,500	0	0	0	259,500
Non-Wage Recurrent:	105,470	10,000	0	0	115,470
Development:	586,119	0	0	0	586,119
<b>Private Sector Development</b>	<b>65,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,900</b>
o/w: Wage:	48,000	0	0	0	48,000
Non-Wage Recurrent:	17,900	0	0	0	17,900
Development:	0	0	0	0	0
<b>Sustainable Energy Development</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	1,000	0	0	3,000
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,099,119</b>	<b>0</b>	<b>372,917</b>	<b>0</b>	<b>1,472,036</b>
o/w: Wage:	99,119	0	0	0	99,119
Non-Wage Recurrent:	0	0	372,917	0	372,917
Development:	1,000,000	0	0	0	1,000,000
<b>Human Capital Development</b>	<b>21,653,216</b>	<b>5,000</b>	<b>30,000</b>	<b>0</b>	<b>25,488,216</b>
o/w: Wage:	16,047,663	0	0	0	16,047,663
Non-Wage Recurrent:	4,776,196	5,000	30,000	0	4,811,196

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	829,357	0	0	3,800,000	4,629,357
<b>Public Sector Transformation</b>	<b>3,684,532</b>	<b>103,500</b>	<b>0</b>	<b>0</b>	<b>3,788,032</b>
o/w: Wage:	1,629,274	0	0	0	1,629,274
Non-Wage Recurrent:	1,683,647	73,500	0	0	1,757,147
Development:	371,611	30,000	0	0	401,611
<b>Community Mobilization And Mindset Change</b>	<b>245,778</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>255,778</b>
o/w: Wage:	184,040	0	0	0	184,040
Non-Wage Recurrent:	61,738	10,000	0	0	71,738
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>608,716</b>	<b>121,500</b>	<b>0</b>	<b>0</b>	<b>730,216</b>
o/w: Wage:	288,000	0	0	0	288,000
Non-Wage Recurrent:	320,716	121,500	0	0	442,216
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>372,272</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>456,272</b>
o/w: Wage:	230,000	0	0	0	230,000
Non-Wage Recurrent:	120,000	84,000	0	0	204,000
Development:	22,272	0	0	0	22,272
<b>Grand Total</b>	<b>29,174,380</b>	<b>350,000</b>	<b>402,917</b>	<b>3,800,000</b>	<b>33,727,296</b>
<b>Grand Total Wage</b>	<b>19,277,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,277,354</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>7,087,666</b>	<b>320,000</b>	<b>402,917</b>	<b>0</b>	<b>7,810,583</b>
<b>Grand Total Development</b>	<b>2,809,359</b>	<b>30,000</b>	<b>0</b>	<b>3,800,000</b>	<b>6,639,359</b>

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>4,455,324</b>	<b>3,885,445</b>
o/w Higher Local Government	3,813,389	3,145,170
o/w Lower Local Government	641,935	740,276
<b>Finance</b>	<b>309,801</b>	<b>250,000</b>
o/w Higher Local Government	309,801	250,000
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>1,067,384</b>	<b>650,803</b>
o/w Higher Local Government	1,067,384	650,803
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,277,240</b>	<b>496,757</b>
o/w Higher Local Government	1,277,240	496,757
o/w Lower Local Government	0	0
<b>Health</b>	<b>7,076,359</b>	<b>7,913,051</b>
o/w Higher Local Government	7,076,359	7,913,051
o/w Lower Local Government	0	0
<b>Education</b>	<b>16,326,379</b>	<b>17,575,165</b>
o/w Higher Local Government	16,326,379	17,575,165
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>729,255</b>	<b>1,472,036</b>
o/w Higher Local Government	729,255	1,472,036
o/w Lower Local Government	0	0
<b>Water</b>	<b>596,479</b>	<b>684,460</b>
o/w Higher Local Government	596,479	684,460
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>271,867</b>	<b>276,629</b>
o/w Higher Local Government	271,867	276,629
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>344,778</b>	<b>255,778</b>
o/w Higher Local Government	344,778	255,778
o/w Lower Local Government	0	0
<b>Planning</b>	<b>199,516</b>	<b>129,272</b>
o/w Higher Local Government	199,516	129,272
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Internal Audit</b>	<b>52,430</b>	<b>62,000</b>
o/w Higher Local Government	52,430	62,000
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>70,356</b>	<b>75,900</b>
o/w Higher Local Government	70,356	75,900
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>32,777,168</b>	<b>33,727,296</b>
<b>o/w Higher Local Government</b>	<b>32,135,233</b>	<b>32,987,021</b>
o/w: Wage:	17,844,999	19,277,354
Non-Wage Recurrent:	7,380,431	7,371,666
Domestic Devt:	3,109,803	2,538,001
External Financing:	3,800,000	3,800,000
<b>o/w Lower Local Government</b>	<b>641,935</b>	<b>740,276</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	412,781	438,917
Domestic Devt:	229,154	301,359
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### *Administration*

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b><i>Recurrent Revenues</i></b>	3,617,141	3,483,834
Urban Unconditional Grant Wage	311,076	311,076
District Unconditional Grant Non-Wage	166,261	125,254
District Unconditional Grant Wage	1,224,599	1,318,199
Locally Raised Revenues	72,000	79,000
Multi-Sectoral Transfers to LLGs_NonWage	412,781	438,917
Programme Conditional Grant - Non Wage Recurrent	1,430,424	1,211,389
<b><i>Development Revenues</i></b>	838,183	401,611
Transitional Conditional Grant - Development	600,000	0
District Discretionary Equalisation Development Grant	9,029	70,252
Locally Raised Revenues	0	30,000
Multi-Sectoral Transfers to LLGs_Gou	229,154	301,359
<b>Total Revenues Shares</b>	<b>4,455,324</b>	<b>3,885,445</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b><i>Recurrent Expenditure</i></b>		
Wage	1,535,674	1,629,274
Non Wage	2,081,466	1,854,560
<b><i>Development Expenditure</i></b>		
Domestic Development	838,183	401,611
External Financing	0	0
<b>Total Expenditure</b>	<b>4,455,324</b>	<b>3,885,445</b>

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

##### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands



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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 08 Sustainable Energy Development</b>					
<b>SubProgramme 02 Transmission and Distribution</b>					
<b>Budget Output 300008 Information and Systems Management</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Information and Systems Management</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Transmission and Distribution</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Sustainable Energy Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,600	0	0	4,600
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	1,629,274	0	0	0	1,629,274
221003 Staff Training	0	0	9,252	0	9,252
<b>Total for LCIII: Namisindwa Town Council</b>	<b>County: BUBULO</b>				<b>9,252</b>
LCII: Namisindwa Ward	DIST HQTRS	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,252
225204 Monitoring and Supervision of capital work	0	0	4,000	0	4,000
<b>Total for LCIII: Namisindwa Town Council</b>	<b>County: BUBULO</b>				<b>4,000</b>
LCII: Namisindwa Ward	DIST HQTRS	INVESTMENT SERVICE COSTS	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
273104 Pension	0	418,719	0	0	418,719
273105 Gratuity	0	509,245	0	0	509,245
312121 Non-Residential Buildings - Acquisition	0	0	67,000	0	67,000
<b>Total for LCIII: Namisindwa Town Council</b>	<b>County: BUBULO</b>				<b>67,000</b>
LCII: Bumurundi Ward	ADMINISTRATION BLOCK	Non Residential Buildings - Office Building	Source: Locally Raised Revenues		30,000

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LCII: Bumurundi Ward	ADMINISTRATION BLOCK	Non Residential Buildings, Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	37,000
312235 Furniture and Fittings - Acquisition		0	0 20,000 0	20,000
<b>Total for LCIII: Namisindwa Town Council</b>		<b>County: BUBULO</b>		<b>20,000</b>
LCII: Namisindwa Ward	DISTRICT HQTRS	Furniture and Fixtures - Conference Tables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
352880 Salary Arrears Budgeting		0	283,424 0 0	283,424
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>		<b>1,629,274</b>	<b>1,211,389 100,252 0</b>	<b>2,940,916</b>
<b>Budget Output 390017 Public Service Performance management</b>				
221005 Official Ceremonies and State Functions		0	4,000 0 0	4,000
221007 Books, Periodicals & Newspapers		0	1,700 0 0	1,700
221017 Membership dues and Subscription fees.		0	2,000 0 0	2,000
221020 Litigation and related expenses		0	7,000 0 0	7,000
222001 Information and Communication Technology Services.		0	2,000 0 0	2,000
227001 Travel inland		0	20,000 0 0	20,000
227004 Fuel, Lubricants and Oils		0	24,000 0 0	24,000
228002 Maintenance-Transport Equipment		0	5,000 0 0	5,000
273102 Incapacity, death benefits and funeral expenses		0	4,000 0 0	4,000
<b>Total Cost of Public Service Performance management</b>		<b>0</b>	<b>69,700 0 0</b>	<b>69,700</b>
<b>Total Cost of Human Resource Management</b>		<b>1,629,274</b>	<b>1,281,089 100,252 0</b>	<b>3,010,616</b>
<b>Total Cost of Public Sector Transformation</b>		<b>1,629,274</b>	<b>1,285,689 100,252 0</b>	<b>3,015,216</b>
<b>Programme 16 Governance And Security</b>				
<b>SubProgramme 01 Institutional Coordination</b>				
<b>Budget Output 000005 Human Resource Management</b>				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,000 0 0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	10,254 0 0	10,254
227001 Travel inland		0	9,000 0 0	9,000
227004 Fuel, Lubricants and Oils		0	4,000 0 0	4,000
<b>Total Cost of Human Resource Management</b>		<b>0</b>	<b>26,254 0 0</b>	<b>26,254</b>

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## Budget Output 00007 Procurement and Disposal Services

221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	0	7,500
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>17,500</b>

## Budget Output 00008 Records Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>

## Budget Output 00014 Administrative and Support Services

227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>

<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>66,754</b>	<b>0</b>	<b>0</b>	<b>66,754</b>
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## SubProgramme 04 Access to Justice

### Budget Output 460021 District Technical Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,400	0	0	4,400
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800
221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
<b>Total Cost of District Technical Support Services</b>	<b>0</b>	<b>45,200</b>	<b>0</b>	<b>0</b>	<b>45,200</b>

<b>Total Cost of Access to Justice</b>	<b>0</b>	<b>45,200</b>	<b>0</b>	<b>0</b>	<b>45,200</b>
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<b>Total Cost of Governance And Security</b>	0	111,954	0	0	111,954
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	0	15,000	0	0	15,000
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	15,000	0	0	15,000
<b>Total Cost of Development Plan Implementation</b>	0	15,000	0	0	15,000
<b>Total Cost of Administration and Management</b>	1,629,274	1,415,643	100,252	0	3,145,170
<b>Total Cost of Administration</b>	1,629,274	1,415,643	100,252	0	3,145,170

**Subcounty / Town Council / Division: 237151 Bumwoni Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	23,115	0	0	23,115
263303 District Discretionary Development Equalization Grant	0	0	22,052	0	22,052
<b>Total Cost of Capacity Strengthening</b>	0	23,115	22,052	0	45,167
<b>Total Cost of Human Resource Management</b>	0	23,115	22,052	0	45,167
<b>Total Cost of Public Sector Transformation</b>	0	23,115	22,052	0	45,167
<b>Total Cost of Administration and Management</b>	0	23,115	22,052	0	45,167
<b>Total Cost of 237151 Bumwoni Subcounty</b>	0	23,115	22,052	0	45,167

**Subcounty / Town Council / Division: 237152 Bukhabusi Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					

# VOTE: 905 Namisindwa District

**SubProgramme 03 Human Resource Management**

**Budget Output 010008 Capacity Strengthening**

227001 Travel inland	0	11,008	0	0	11,008
312121 Non-Residential Buildings - Acquisition	0	0	9,517	0	9,517
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>11,008</b>	<b>9,517</b>	<b>0</b>	<b>20,525</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>11,008</b>	<b>9,517</b>	<b>0</b>	<b>20,525</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>11,008</b>	<b>9,517</b>	<b>0</b>	<b>20,525</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,008</b>	<b>9,517</b>	<b>0</b>	<b>20,525</b>
<b>Total Cost of 237152 Bukhabusi Subcounty</b>	<b>0</b>	<b>11,008</b>	<b>9,517</b>	<b>0</b>	<b>20,525</b>

**Subcounty / Town Council / Division: 237153 Bukhaweke Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	8,214	0	0	8,214
312121 Non-Residential Buildings - Acquisition	0	0	6,624	0	6,624
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>8,214</b>	<b>6,624</b>	<b>0</b>	<b>14,838</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>8,214</b>	<b>6,624</b>	<b>0</b>	<b>14,838</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>8,214</b>	<b>6,624</b>	<b>0</b>	<b>14,838</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>8,214</b>	<b>6,624</b>	<b>0</b>	<b>14,838</b>
<b>Total Cost of 237153 Bukhaweke Subcounty</b>	<b>0</b>	<b>8,214</b>	<b>6,624</b>	<b>0</b>	<b>14,838</b>

**Subcounty / Town Council / Division: 237155 Mukoto Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	9,425	0	0	9,425
312121 Non-Residential Buildings - Acquisition	0	0	7,877	0	7,877
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>9,425</b>	<b>7,877</b>	<b>0</b>	<b>17,303</b>

# VOTE: 905 Namisindwa District

<b>Total Cost of Human Resource Management</b>	0	9,425	7,877	0	17,303
<b>Total Cost of Public Sector Transformation</b>	0	9,425	7,877	0	17,303
<b>Total Cost of Administration and Management</b>	0	9,425	7,877	0	17,303
<b>Total Cost of 237155 Mukoto Subcounty</b>	0	9,425	7,877	0	17,303

**Subcounty / Town Council / Division: 237159 Buwabwala Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	12,498	0	0	12,498
312121 Non-Residential Buildings - Acquisition	0	0	11,059	0	11,059
<b>Total Cost of Capacity Strengthening</b>	0	12,498	11,059	0	23,558
<b>Total Cost of Human Resource Management</b>	0	12,498	11,059	0	23,558
<b>Total Cost of Public Sector Transformation</b>	0	12,498	11,059	0	23,558
<b>Total Cost of Administration and Management</b>	0	12,498	11,059	0	23,558
<b>Total Cost of 237159 Buwabwala Subcounty</b>	0	12,498	11,059	0	23,558

**Subcounty / Town Council / Division: 237160 Lwakhakha Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	31,367	0	0	31,367
312121 Non-Residential Buildings - Acquisition	0	0	8,907	0	8,907
<b>Total Cost of Capacity Strengthening</b>	0	31,367	8,907	0	40,274
<b>Total Cost of Human Resource Management</b>	0	31,367	8,907	0	40,274
<b>Total Cost of Public Sector Transformation</b>	0	31,367	8,907	0	40,274
<b>Total Cost of Administration and Management</b>	0	31,367	8,907	0	40,274
<b>Total Cost of 237160 Lwakhakha Town Council</b>	0	31,367	8,907	0	40,274

# VOTE: 905 Namisindwa District

Subcounty / Town Council / Division: 237161 Magale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	16,503	0	0	16,503
312121 Non-Residential Buildings - Acquisition	0	0	15,206	0	15,206
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>16,503</b>	<b>15,206</b>	<b>0</b>	<b>31,708</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>16,503</b>	<b>15,206</b>	<b>0</b>	<b>31,708</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>16,503</b>	<b>15,206</b>	<b>0</b>	<b>31,708</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,503</b>	<b>15,206</b>	<b>0</b>	<b>31,708</b>
<b>Total Cost of 237161 Magale Subcounty</b>	<b>0</b>	<b>16,503</b>	<b>15,206</b>	<b>0</b>	<b>31,708</b>

Subcounty / Town Council / Division: 237162 Bubutu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	10,636	0	0	10,636
312121 Non-Residential Buildings - Acquisition	0	0	9,131	0	9,131
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,636</b>	<b>9,131</b>	<b>0</b>	<b>19,767</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>10,636</b>	<b>9,131</b>	<b>0</b>	<b>19,767</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>10,636</b>	<b>9,131</b>	<b>0</b>	<b>19,767</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,636</b>	<b>9,131</b>	<b>0</b>	<b>19,767</b>
<b>Total Cost of 237162 Bubutu Subcounty</b>	<b>0</b>	<b>10,636</b>	<b>9,131</b>	<b>0</b>	<b>19,767</b>

Subcounty / Town Council / Division: 237166 Tsekululu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 905 Namisindwa District

**Programme 14 Public Sector Transformation**

**SubProgramme 03 Human Resource Management**

**Budget Output 010008 Capacity Strengthening**

227001 Travel inland	0	12,964	0	0	12,964
312121 Non-Residential Buildings - Acquisition	0	0	11,541	0	11,541
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>12,964</b>	<b>11,541</b>	<b>0</b>	<b>24,505</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>12,964</b>	<b>11,541</b>	<b>0</b>	<b>24,505</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>12,964</b>	<b>11,541</b>	<b>0</b>	<b>24,505</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,964</b>	<b>11,541</b>	<b>0</b>	<b>24,505</b>
<b>Total Cost of 237166 Tsekululu Subcounty</b>	<b>0</b>	<b>12,964</b>	<b>11,541</b>	<b>0</b>	<b>24,505</b>

**Subcounty / Town Council / Division: 237168 Namboko Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	11,940	0	0	11,940
312121 Non-Residential Buildings - Acquisition	0	0	10,481	0	10,481
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>11,940</b>	<b>10,481</b>	<b>0</b>	<b>22,420</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>11,940</b>	<b>10,481</b>	<b>0</b>	<b>22,420</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>11,940</b>	<b>10,481</b>	<b>0</b>	<b>22,420</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,940</b>	<b>10,481</b>	<b>0</b>	<b>22,420</b>
<b>Total Cost of 237168 Namboko Subcounty</b>	<b>0</b>	<b>11,940</b>	<b>10,481</b>	<b>0</b>	<b>22,420</b>

**Subcounty / Town Council / Division: 237170 Bumbo Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	18,365	0	0	18,365
312121 Non-Residential Buildings - Acquisition	0	0	17,134	0	17,134



# VOTE: 905 Namisindwa District

<b>Total Cost of Capacity Strengthening</b>	0	18,365	17,134	0	35,499
<b>Total Cost of Human Resource Management</b>	0	18,365	17,134	0	35,499
<b>Total Cost of Public Sector Transformation</b>	0	18,365	17,134	0	35,499
<b>Total Cost of Administration and Management</b>	0	18,365	17,134	0	35,499
<b>Total Cost of 237170 Bumbo Subcounty</b>	0	18,365	17,134	0	35,499

**Subcounty / Town Council / Division: 237171 Bukokho Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	26,654	0	0	26,654
312121 Non-Residential Buildings - Acquisition	0	0	25,716	0	25,716
<b>Total Cost of Capacity Strengthening</b>	0	26,654	25,716	0	52,369
<b>Total Cost of Human Resource Management</b>	0	26,654	25,716	0	52,369
<b>Total Cost of Public Sector Transformation</b>	0	26,654	25,716	0	52,369
<b>Total Cost of Administration and Management</b>	0	26,654	25,716	0	52,369
<b>Total Cost of 237171 Bukokho Subcounty</b>	0	26,654	25,716	0	52,369

**Subcounty / Town Council / Division: 237174 Bupoto Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	17,434	0	0	17,434
312121 Non-Residential Buildings - Acquisition	0	0	16,170	0	16,170
<b>Total Cost of Capacity Strengthening</b>	0	17,434	16,170	0	33,604
<b>Total Cost of Human Resource Management</b>	0	17,434	16,170	0	33,604
<b>Total Cost of Public Sector Transformation</b>	0	17,434	16,170	0	33,604
<b>Total Cost of Administration and Management</b>	0	17,434	16,170	0	33,604
<b>Total Cost of 237174 Bupoto Subcounty</b>	0	17,434	16,170	0	33,604

# VOTE: 905 Namisindwa District

Subcounty / Town Council / Division: 237178 Bukiabi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	17,434	0	0	17,434
312121 Non-Residential Buildings - Acquisition	0	0	16,170	0	16,170
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>17,434</b>	<b>16,170</b>	<b>0</b>	<b>33,604</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>17,434</b>	<b>16,170</b>	<b>0</b>	<b>33,604</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>17,434</b>	<b>16,170</b>	<b>0</b>	<b>33,604</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>17,434</b>	<b>16,170</b>	<b>0</b>	<b>33,604</b>
<b>Total Cost of 237178 Bukiabi Subcounty</b>	<b>0</b>	<b>17,434</b>	<b>16,170</b>	<b>0</b>	<b>33,604</b>

Subcounty / Town Council / Division: 237179 Namabya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	16,503	0	0	16,503
312121 Non-Residential Buildings - Acquisition	0	0	15,206	0	15,206
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>16,503</b>	<b>15,206</b>	<b>0</b>	<b>31,708</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>16,503</b>	<b>15,206</b>	<b>0</b>	<b>31,708</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>16,503</b>	<b>15,206</b>	<b>0</b>	<b>31,708</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,503</b>	<b>15,206</b>	<b>0</b>	<b>31,708</b>
<b>Total Cost of 237179 Namabya Subcounty</b>	<b>0</b>	<b>16,503</b>	<b>15,206</b>	<b>0</b>	<b>31,708</b>

Subcounty / Town Council / Division: 257528 Magale Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 905 Namisindwa District

**Programme 14 Public Sector Transformation**

**SubProgramme 03 Human Resource Management**

**Budget Output 010008 Capacity Strengthening**

227001 Travel inland	0	17,703	0	0	17,703
312121 Non-Residential Buildings - Acquisition	0	0	4,845	0	4,845
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>17,703</b>	<b>4,845</b>	<b>0</b>	<b>22,548</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>17,703</b>	<b>4,845</b>	<b>0</b>	<b>22,548</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>17,703</b>	<b>4,845</b>	<b>0</b>	<b>22,548</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>17,703</b>	<b>4,845</b>	<b>0</b>	<b>22,548</b>
<b>Total Cost of 257528 Magale Town Council</b>	<b>0</b>	<b>17,703</b>	<b>4,845</b>	<b>0</b>	<b>22,548</b>

**Subcounty / Town Council / Division: 257532 Namisindwa Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	12,693	0	0	12,693
312121 Non-Residential Buildings - Acquisition	0	0	3,356	0	3,356
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>12,693</b>	<b>3,356</b>	<b>0</b>	<b>16,049</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>12,693</b>	<b>3,356</b>	<b>0</b>	<b>16,049</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>12,693</b>	<b>3,356</b>	<b>0</b>	<b>16,049</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,693</b>	<b>3,356</b>	<b>0</b>	<b>16,049</b>
<b>Total Cost of 257532 Namisindwa Town Council</b>	<b>0</b>	<b>12,693</b>	<b>3,356</b>	<b>0</b>	<b>16,049</b>

**Subcounty / Town Council / Division: 273609 Bumbo Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	14,287	0	0	14,287
312121 Non-Residential Buildings - Acquisition	0	0	3,830	0	3,830

# VOTE: 905 Namisindwa District

<b>Total Cost of Capacity Strengthening</b>	0	14,287	3,830	0	18,117
<b>Total Cost of Human Resource Management</b>	0	14,287	3,830	0	18,117
<b>Total Cost of Public Sector Transformation</b>	0	14,287	3,830	0	18,117
<b>Total Cost of Administration and Management</b>	0	14,287	3,830	0	18,117
<b>Total Cost of 273609 Bumbo Town Council</b>	0	14,287	3,830	0	18,117

**Subcounty / Town Council / Division: 273695 Bubutu Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	31,595	0	0	31,595
312121 Non-Residential Buildings - Acquisition	0	0	8,975	0	8,975
<b>Total Cost of Capacity Strengthening</b>	0	31,595	8,975	0	40,569
<b>Total Cost of Human Resource Management</b>	0	31,595	8,975	0	40,569
<b>Total Cost of Public Sector Transformation</b>	0	31,595	8,975	0	40,569
<b>Total Cost of Administration and Management</b>	0	31,595	8,975	0	40,569
<b>Total Cost of 273695 Bubutu Town Council</b>	0	31,595	8,975	0	40,569

**Subcounty / Town Council / Division: 273696 Bukhaweka Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	22,713	0	0	22,713
312121 Non-Residential Buildings - Acquisition	0	0	6,335	0	6,335
<b>Total Cost of Capacity Strengthening</b>	0	22,713	6,335	0	29,048
<b>Total Cost of Human Resource Management</b>	0	22,713	6,335	0	29,048
<b>Total Cost of Public Sector Transformation</b>	0	22,713	6,335	0	29,048
<b>Total Cost of Administration and Management</b>	0	22,713	6,335	0	29,048
<b>Total Cost of 273696 Bukhaweka Town Council</b>	0	22,713	6,335	0	29,048

# VOTE: 905 Namisindwa District

Subcounty / Town Council / Division: 273697 Luwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	17,020	0	0	17,020
312121 Non-Residential Buildings - Acquisition	0	0	4,642	0	4,642
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>17,020</b>	<b>4,642</b>	<b>0</b>	<b>21,662</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>17,020</b>	<b>4,642</b>	<b>0</b>	<b>21,662</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>17,020</b>	<b>4,642</b>	<b>0</b>	<b>21,662</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>17,020</b>	<b>4,642</b>	<b>0</b>	<b>21,662</b>
<b>Total Cost of 273697 Luwa Town Council</b>	<b>0</b>	<b>17,020</b>	<b>4,642</b>	<b>0</b>	<b>21,662</b>

Subcounty / Town Council / Division: 273698 Bumityero

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	11,567	0	0	11,567
312121 Non-Residential Buildings - Acquisition	0	0	10,095	0	10,095
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>11,567</b>	<b>10,095</b>	<b>0</b>	<b>21,662</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>11,567</b>	<b>10,095</b>	<b>0</b>	<b>21,662</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>11,567</b>	<b>10,095</b>	<b>0</b>	<b>21,662</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,567</b>	<b>10,095</b>	<b>0</b>	<b>21,662</b>
<b>Total Cost of 273698 Bumityero</b>	<b>0</b>	<b>11,567</b>	<b>10,095</b>	<b>0</b>	<b>21,662</b>

Subcounty / Town Council / Division: 273699 Buwambwa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 905 Namisindwa District

**Programme 14 Public Sector Transformation**

**SubProgramme 03 Human Resource Management**

**Budget Output 010008 Capacity Strengthening**

227001 Travel inland	0	10,077	0	0	10,077
312121 Non-Residential Buildings - Acquisition	0	0	8,552	0	8,552
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,077</b>	<b>8,552</b>	<b>0</b>	<b>18,629</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>10,077</b>	<b>8,552</b>	<b>0</b>	<b>18,629</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>10,077</b>	<b>8,552</b>	<b>0</b>	<b>18,629</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,077</b>	<b>8,552</b>	<b>0</b>	<b>18,629</b>
<b>Total Cost of 273699 Buwambwa</b>	<b>0</b>	<b>10,077</b>	<b>8,552</b>	<b>0</b>	<b>18,629</b>

**Subcounty / Town Council / Division: 273700 Nabitsikhi**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	9,053	0	0	9,053
312121 Non-Residential Buildings - Acquisition	0	0	7,492	0	7,492
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>9,053</b>	<b>7,492</b>	<b>0</b>	<b>16,544</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>9,053</b>	<b>7,492</b>	<b>0</b>	<b>16,544</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>9,053</b>	<b>7,492</b>	<b>0</b>	<b>16,544</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>9,053</b>	<b>7,492</b>	<b>0</b>	<b>16,544</b>
<b>Total Cost of 273700 Nabitsikhi</b>	<b>0</b>	<b>9,053</b>	<b>7,492</b>	<b>0</b>	<b>16,544</b>

**Subcounty / Town Council / Division: 273701 Namitsa**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	9,146	0	0	9,146
312121 Non-Residential Buildings - Acquisition	0	0	7,588	0	7,588

# VOTE: 905 Namisindwa District

<b>Total Cost of Capacity Strengthening</b>	0	9,146	7,588	0	16,734
<b>Total Cost of Human Resource Management</b>	0	9,146	7,588	0	16,734
<b>Total Cost of Public Sector Transformation</b>	0	9,146	7,588	0	16,734
<b>Total Cost of Administration and Management</b>	0	9,146	7,588	0	16,734
<b>Total Cost of 273701 Namitsa</b>	0	9,146	7,588	0	16,734

Subcounty / Town Council / Division: 273702 Bumumali

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	12,312	0	0	12,312
312121 Non-Residential Buildings - Acquisition	0	0	10,867	0	10,867
<b>Total Cost of Capacity Strengthening</b>	0	12,312	10,867	0	23,179
<b>Total Cost of Human Resource Management</b>	0	12,312	10,867	0	23,179
<b>Total Cost of Public Sector Transformation</b>	0	12,312	10,867	0	23,179
<b>Total Cost of Administration and Management</b>	0	12,312	10,867	0	23,179
<b>Total Cost of 273702 Bumumali</b>	0	12,312	10,867	0	23,179

Subcounty / Town Council / Division: 273703 Bungati

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	7,283	0	0	7,283
312121 Non-Residential Buildings - Acquisition	0	0	5,660	0	5,660
<b>Total Cost of Capacity Strengthening</b>	0	7,283	5,660	0	12,943
<b>Total Cost of Human Resource Management</b>	0	7,283	5,660	0	12,943
<b>Total Cost of Public Sector Transformation</b>	0	7,283	5,660	0	12,943
<b>Total Cost of Administration and Management</b>	0	7,283	5,660	0	12,943
<b>Total Cost of 273703 Bungati</b>	0	7,283	5,660	0	12,943

# VOTE: 905 Namisindwa District

Subcounty / Town Council / Division: 273704 Buwatuwa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	9,611	0	0	9,611
312121 Non-Residential Buildings - Acquisition	0	0	8,070	0	8,070
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>9,611</b>	<b>8,070</b>	<b>0</b>	<b>17,682</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>9,611</b>	<b>8,070</b>	<b>0</b>	<b>17,682</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>9,611</b>	<b>8,070</b>	<b>0</b>	<b>17,682</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>9,611</b>	<b>8,070</b>	<b>0</b>	<b>17,682</b>
<b>Total Cost of 273704 Buwatuwa</b>	<b>0</b>	<b>9,611</b>	<b>8,070</b>	<b>0</b>	<b>17,682</b>

Subcounty / Town Council / Division: 273705 Mukhuyu

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	9,798	0	0	9,798
312121 Non-Residential Buildings - Acquisition	0	0	8,263	0	8,263
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>9,798</b>	<b>8,263</b>	<b>0</b>	<b>18,061</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>9,798</b>	<b>8,263</b>	<b>0</b>	<b>18,061</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>9,798</b>	<b>8,263</b>	<b>0</b>	<b>18,061</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>9,798</b>	<b>8,263</b>	<b>0</b>	<b>18,061</b>
<b>Total Cost of 273705 Mukhuyu</b>	<b>0</b>	<b>9,798</b>	<b>8,263</b>	<b>0</b>	<b>18,061</b>



# VOTE: 905 Namisindwa District

## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	279,801	250,000
District Unconditional Grant Non-Wage	70,901	55,000
District Unconditional Grant Wage	150,000	150,000
Locally Raised Revenues	58,900	45,000
<b>Development Revenues</b>	30,000	0
Locally Raised Revenues	30,000	0
<b>Total Revenues Shares</b>	<b>309,801</b>	<b>250,000</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	150,000	150,000
Non Wage	129,801	100,000
<b>Development Expenditure</b>		
Domestic Development	30,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>309,801</b>	<b>250,000</b>

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

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

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	150,000	0	0	0	150,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	4,000	0	0	4,000

# VOTE: 905 Namisindwa District

221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	32,600	0	0	32,600
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Finance and Accounting</b>	<b>150,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>150,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>150,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>150,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Total Cost of Finance</b>	<b>150,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

# VOTE: 905 Namisindwa District

## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,067,384	650,803
District Unconditional Grant Non-Wage	625,384	267,803
District Unconditional Grant Wage	288,000	288,000
Locally Raised Revenues	154,000	95,000
<b>Total Revenues Shares</b>	<b>1,067,384</b>	<b>650,803</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	288,000	288,000
Non Wage	779,384	362,803
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>1,067,384</b>	<b>650,803</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,500	0	0	9,500
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

# VOTE: 905 Namisindwa District

221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,041	0	0	4,041
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>32,541</b>	<b>0</b>	<b>0</b>	<b>32,541</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>32,541</b>	<b>0</b>	<b>0</b>	<b>32,541</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>32,541</b>	<b>0</b>	<b>0</b>	<b>32,541</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,561	0	0	3,561
227001 Travel inland	0	2,500	0	0	2,500
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>10,061</b>	<b>0</b>	<b>0</b>	<b>10,061</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
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
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>7,520</b>	<b>0</b>	<b>0</b>	<b>7,520</b>
<b>Budget Output 000010 Leadership and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,336	0	0	100,336
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	42,000	0	0	42,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>171,336</b>	<b>0</b>	<b>0</b>	<b>171,336</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	288,000	0	0	0	288,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,200	0	0	31,200
221009 Welfare and Entertainment	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000
228002 Maintenance-Transport Equipment	0	600	0	0	600
<b>Total Cost of Administrative and Support Services</b>	<b>288,000</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>373,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>288,000</b>	<b>273,918</b>	<b>0</b>	<b>0</b>	<b>561,918</b>
<b>SubProgramme 02 Security</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,700	0	0	21,700
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800
227001 Travel inland	0	8,262	0	0	8,262
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>40,762</b>	<b>0</b>	<b>0</b>	<b>40,762</b>
<b>Total Cost of Security</b>	<b>0</b>	<b>40,762</b>	<b>0</b>	<b>0</b>	<b>40,762</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,500	0	0	4,500
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
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>15,582</b>	<b>0</b>	<b>0</b>	<b>15,582</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>15,582</b>	<b>0</b>	<b>0</b>	<b>15,582</b>
<b>Total Cost of Governance And Security</b>	<b>288,000</b>	<b>330,261</b>	<b>0</b>	<b>0</b>	<b>618,261</b>
<b>Total Cost of Legislation and Oversight</b>	<b>288,000</b>	<b>362,803</b>	<b>0</b>	<b>0</b>	<b>650,803</b>
<b>Total Cost of Statutory bodies</b>	<b>288,000</b>	<b>362,803</b>	<b>0</b>	<b>0</b>	<b>650,803</b>

# VOTE: 905 Namisindwa District

## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	717,677	496,757
Programme Conditional Grant - Wage Recurrent	395,157	491,757
Programme Conditional Grant - Non Wage Recurrent	322,520	0
Locally Raised Revenues	0	5,000
<b>Development Revenues</b>	559,563	0
Programme Conditional Grant - Development	559,563	0
<b>Total Revenues Shares</b>	<b>1,277,240</b>	<b>496,757</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	395,157	491,757
Non Wage	322,520	5,000
<b>Development Expenditure</b>		
Domestic Development	559,563	0
External Financing	0	0
<b>Total Expenditure</b>	<b>1,277,240</b>	<b>496,757</b>

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

#### Service Area 10 Agricultural Extension

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

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	491,757	0	0	0	491,757
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Extension services</b>	<b>491,757</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>496,757</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>491,757</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>496,757</b>

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<b>Total Cost of Agro-Industrialization</b>	491,757	5,000	0	0	496,757
<b>Total Cost of Agricultural Extension</b>	491,757	5,000	0	0	496,757
<b>Total Cost of Production and Marketing</b>	491,757	5,000	0	0	496,757

# VOTE: 905 Namisindwa District

## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,108,885	3,923,411
Programme Conditional Grant - Wage Recurrent	2,696,327	3,008,927
Programme Conditional Grant - Non Wage Recurrent	395,118	914,484
Other Transfers from Central Government	17,439	0
<b>Development Revenues</b>	3,967,475	3,989,640
Programme Conditional Grant - Development	167,475	67,235
District Discretionary Equalisation Development Grant	0	122,404
External Financing	3,800,000	3,800,000
<b>Total Revenues Shares</b>	<b>7,076,359</b>	<b>7,913,051</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	2,696,327	3,008,927
Non Wage	412,557	914,484
<b>Development Expenditure</b>		
Domestic Development	167,475	189,640
External Financing	3,800,000	3,800,000
<b>Total Expenditure</b>	<b>7,076,359</b>	<b>7,913,051</b>

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

#### Service Area 10 Primary HealthCare

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

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	4,800	0	0	4,800
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>Budget Output 320022 Immunisation Services</b>					



# VOTE: 905 Namisindwa District

221002 Workshops, Meetings and Seminars	0	0	0	798,000	798,000
<b>Total for LCIII:</b>	<b>County:</b>			<b>798,000</b>	
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria			199,500
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 445-World Health Organisation (WHO)			199,500
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 461-United Nations Expanded Programme on Immunisation (UNEPI)			199,500
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			199,500
227001 Travel inland	0	0	0	1,900,000	1,900,000
<b>Total for LCIII:</b>	<b>County:</b>			<b>1,900,000</b>	
LCII:	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria			475,000
LCII:	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)			475,000
LCII:	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			475,000
LCII:	Travel Inland - Facilitation	Source: External Financing 461-United Nations Expanded Programme on Immunisation (UNEPI)			475,000
227004 Fuel, Lubricants and Oils	0	0	0	760,000	760,000
<b>Total for LCIII:</b>	<b>County:</b>			<b>760,000</b>	
LCII:	Fuel, Oils and Lubricants - Diesel	Source: External Financing 436-Global Fund for HIV, TB & Malaria			190,000
LCII:	Fuel, Oils and Lubricants - Diesel	Source: External Financing 445-World Health Organisation (WHO)			190,000
LCII:	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			190,000
LCII:	Fuel, Oils and Lubricants - Diesel	Source: External Financing 461-United Nations Expanded Programme on Immunisation (UNEPI)			190,000

# VOTE: 905 Namisindwa District

228002 Maintenance-Transport Equipment			0	0	0	342,000	342,000
<b>Total for LCIII:</b>					<b>County:</b>		<b>342,000</b>
LCII:		Vehicle Maintenance - Service, Repair and Maintenance			Source: External Financing 436-Global Fund for HIV, TB & Malaria		85,500
LCII:		Vehicle Maintenance - Service, Repair and Maintenance			Source: External Financing 445-World Health Organisation (WHO)		85,500
LCII:		Vehicle Maintenance - Service, Repair and Maintenance			Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		85,500
LCII:		Vehicle Maintenance - Service, Repair and Maintenance			Source: External Financing 461-United Nations Expanded Programme on Immunisation (UNEPI)		85,500
<b>Total Cost of Immunisation Services</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800,000</b>	<b>3,800,000</b>
<b>Budget Output 320033 Outpatient Services</b>							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	0	10,655	0	10,655
<b>Total for LCIII: Namisindwa Town Council</b>					<b>County: BUBULO</b>		<b>10,655</b>
LCII: Bumurundi Ward	Bumurundi Ward Namisindwa TC	Allowances For monitoring capital worksat Bupoto HC III			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,655
225202 Environment Impact Assessment for Capital Works			0	0	1,842	0	1,842
<b>Total for LCIII: Namisindwa Town Council</b>					<b>County: BUBULO</b>		<b>1,842</b>
LCII: Bumurundi Ward		Environmental Impact Assessment - Impact Assessment			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,842
225204 Monitoring and Supervision of capital work			0	0	13,957	0	13,957
<b>Total for LCIII: Namisindwa Town Council</b>					<b>County: BUBULO</b>		<b>13,957</b>
LCII: Bumurundi Ward		Monitoring and supervision of construction of theatre at Bupoto HC III			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		13,957
227004 Fuel, Lubricants and Oils			0	0	4,000	0	4,000

# VOTE: 905 Namisindwa District

<b>Total for LCIII: Namisindwa Town Council</b>		<b>County: BUBULO</b>			<b>4,000</b>	
LCII: Bumurundi Ward		Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000	
228002 Maintenance-Transport Equipment		0	0	6,281	0	6,281
<b>Total for LCIII: Namisindwa Town Council</b>		<b>County: BUBULO</b>			<b>6,281</b>	
LCII: Bumurundi Ward		Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,281	
263303 District Discretionary Development Equalization Grant		0	0	85,669	0	85,669
<b>Total for LCIII: Bumbo Subcounty</b>		<b>County: BUBULO</b>			<b>85,669</b>	
LCII: BUMBO TOWN BOARD	Bumbo HCIII	Construction of theatre at Bumbo HCIII	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		85,669	
<b>Total Cost of Outpatient Services</b>		<b>0</b>	<b>0</b>	<b>122,404</b>	<b>0</b>	<b>122,404</b>
<b>Budget Output 320165 Primary Health care services</b>						
211101 General Staff Salaries		3,008,927	0	0	0	3,008,927
221002 Workshops, Meetings and Seminars		0	11,338	0	0	11,338
221009 Welfare and Entertainment		0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding		0	4,620	0	0	4,620
221012 Small Office Equipment		0	2,400	0	0	2,400
223005 Electricity		0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works		0	0	3,362	0	3,362
<b>Total for LCIII: Bumbo Town Council</b>		<b>County: BUBULO</b>			<b>3,362</b>	
LCII: Bumbo Town Ward		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,362	
225204 Monitoring and Supervision of capital work		0	0	6,422	0	6,422
<b>Total for LCIII: Bumbo Subcounty</b>		<b>County: BUBULO</b>			<b>6,422</b>	
LCII: BUMBO TOWN BOARD	Bumbo HCIII	monitoring and supervision of Theatre at Bumbo HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		6,422	
227001 Travel inland		0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils		0	20,153	2,874	0	23,028

# VOTE: 905 Namisindwa District

<b>Total for LCIII: Bumbo Town Council</b>		<b>County: BUBULO</b>			<b>2,874</b>	
LCII: Bumbo Town Ward		Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,874	
228002 Maintenance-Transport Equipment		0	7,881	1,604	0	9,484
<b>Total for LCIII: Bumbo Town Council</b>		<b>County: BUBULO</b>			<b>1,604</b>	
LCII: Bumbo Town Ward		Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,604
263308 Sector Conditional Grant (Non-Wage)		0	851,693	0	0	851,693
<b>Total for LCIII: Bukhaweka Subcounty</b>		<b>County: BUBULO</b>			<b>16,280</b>	
LCII: BUBIKALA	Bukhaweka T/C	BUKHAWEKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,280
<b>Total for LCIII: Buwabwala Subcounty</b>		<b>County: BUBULO</b>			<b>75,001</b>	
LCII: BUMURWA	Buwabwala s/c	Buwabwala HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			32,561
LCII: BUMURWA	Buwabwala S/C	Buwabwala HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			42,440
<b>Total for LCIII: Magale Subcounty</b>		<b>County: BUBULO</b>			<b>53,656</b>	
LCII: Busimaolya	Magale sub county	MAGALE HANS HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			21,095
LCII: Busimaolya	Magale sub county	MAGALE HANS HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			32,561
<b>Total for LCIII: Bumbo Subcounty</b>		<b>County: BUBULO</b>			<b>78,813</b>	
LCII: BUMBO	Bumbo T/C	Bumbo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			32,561
LCII: BUMBO TOWN BOARD	Bumbo Town Council	Bumbo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			46,252
<b>Total for LCIII: Bukokho Subcounty</b>		<b>County: BUBULO</b>			<b>38,445</b>	
LCII: SOONO	Bukokho S/C	Soono HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			5,884

# VOTE: 905 Namisindwa District

LCII: SOONO	Bukokho S/C	Soono HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,561
<b>Total for LCIII: Bukiabi Subcounty</b>		<b>County: BUBULO</b>		<b>16,280</b>
LCII: MAKHONGE	Bukiabi	BUKIABI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,280
<b>Total for LCIII: Namabya Subcounty</b>		<b>County: BUBULO</b>		<b>6,902</b>
LCII: BUMUSOMI	Namabya S/C	BUWASUNGUYI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,902
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>566,316</b>
LCII: Missing Parish	Bubutu Town council	Bubutu HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,136
LCII: Missing Parish	Bubutu Town council	Bubutu HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,561
LCII: Missing Parish	Bukhabusi S/C	Bukhabusi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,561
LCII: Missing Parish	Bukhabusi sub county	Bukhabusi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	41,669
LCII: Missing Parish	Bumwoni	Bumwoni HcIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	49,247
LCII: Missing Parish	Bumwoni S/C	Bumwoni HcIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,561
LCII: Missing Parish	Lwakhakha T/C	BUWUMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,280
LCII: Missing Parish	Magale Town council	Magale HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	53,205
LCII: Missing Parish	Magale Town council	Magale HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,608
LCII: Missing Parish	Mukoto S/C	MUKOTO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,280

# VOTE: 905 Namisindwa District

LCII: Missing Parish	Namboko S/C	Nabitsikhi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	35,033		
LCII: Missing Parish	Namboko S/C	Nabitsikhi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,561		
LCII: Missing Parish	Namisindwa T/C	Bupoto HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,561		
LCII: Missing Parish	Namisindwa Town council	Bupoto COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,902		
LCII: Missing Parish	Namisindwa Town council	Bupoto HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,573		
LCII: Missing Parish	Tsekululu S/C	Bunambale HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,561		
LCII: Missing Parish	Tsekululu S/C	Bunambale HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	62,019		
312121 Non-Residential Buildings - Acquisition		0	0	52,973	0	52,973
<b>Total for LCIII: Bumbo Town Council</b>		<b>County: BUBULO</b>				<b>52,973</b>
LCII: Bumbo Town Ward		Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	52,973		
<b>Total Cost of Primary Health care services</b>		<b>3,008,927</b>	<b>909,684</b>	<b>67,235</b>	<b>0</b>	<b>3,985,847</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>3,008,927</b>	<b>914,484</b>	<b>189,640</b>	<b>3,800,000</b>	<b>7,913,051</b>
<b>Total Cost of Human Capital Development</b>		<b>3,008,927</b>	<b>914,484</b>	<b>189,640</b>	<b>3,800,000</b>	<b>7,913,051</b>
<b>Total Cost of Primary HealthCare</b>		<b>3,008,927</b>	<b>914,484</b>	<b>189,640</b>	<b>3,800,000</b>	<b>7,913,051</b>
<b>Total Cost of Health</b>		<b>3,008,927</b>	<b>914,484</b>	<b>189,640</b>	<b>3,800,000</b>	<b>7,913,051</b>

# VOTE: 905 Namisindwa District

## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	15,161,538	16,935,448
Programme Conditional Grant - Wage Recurrent	12,039,181	12,968,736
Programme Conditional Grant - Non Wage Recurrent	3,014,357	3,856,712
District Unconditional Grant Non-Wage	8,000	5,000
District Unconditional Grant Wage	70,000	70,000
Locally Raised Revenues	0	5,000
Other Transfers from Central Government	30,000	30,000
<b>Development Revenues</b>	1,164,840	639,717
Programme Conditional Grant - Development	1,164,840	639,717
<b>Total Revenues Shares</b>	<b>16,326,379</b>	<b>17,575,165</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	12,109,181	13,038,736
Non Wage	3,052,357	3,896,712
<b>Development Expenditure</b>		
Domestic Development	1,164,840	639,717
External Financing	0	0
<b>Total Expenditure</b>	<b>16,326,379</b>	<b>17,575,165</b>

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

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

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	9,348,350	0	0	0	9,348,350
312121 Non-Residential Buildings - Acquisition	0	0	120,353	0	120,353

# VOTE: 905 Namisindwa District

<b>Total for LCIII: Bumwoni Subcounty</b>		<b>County: BUBULO</b>			<b>56,000</b>
LCII: BUTEMULANI	KUAFU P.S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		56,000
<b>Total for LCIII: Mukoto Subcounty</b>		<b>County: BUBULO</b>			<b>62,000</b>
LCII: BUNAMULUNYI	KUTSUYI P.S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		62,000
<b>Total for LCIII: Namisindwa Town Council</b>		<b>County: BUBULO</b>			<b>2,353</b>
LCII: Namisindwa Ward		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,353
<b>Total Cost of Primary Education Services</b>		<b>9,348,350</b>	<b>0</b>	<b>120,353</b>	<b>0</b>
<b>Budget Output 320162 Capitation (Primary)</b>					
263308 Sector Conditional Grant (Non-Wage)		0	1,838,837	0	0
<b>Total for LCIII: Bumwoni Subcounty</b>		<b>County: BUBULO</b>			<b>78,543</b>
LCII: BUTEMULANI	Kuafu ps	KUAFU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		20,936
LCII: BWIRI	BWIRI PS	BWIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		24,377
LCII: KISAWAYI	KISAWAYI P.S	KISAWAYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		33,230
<b>Total for LCIII: Bukhabusi Subcounty</b>		<b>County: BUBULO</b>			<b>114,938</b>
LCII: BUKHABUSI	BUTINGU P.S	BUTTINGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		18,574
LCII: Bukimaswa	BUNASAKA PS	BUNASAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		19,411
LCII: Bumutundi	BUKHABUSI PS	BUKHABUSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		24,079
LCII: Butiiru	MURUMBA PS	MURUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,477
LCII: BUWATUWA	Bulumera ps	BULUMERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		20,378



# VOTE: 905 Namisindwa District

LCII: BUWATUWA	BUWABWALA P.S	BUWABWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,020
<b>Total for LCIII: Bukhaweka Subcounty</b>		<b>County: BUBULO</b>		<b>79,078</b>
LCII: BUBIKALA	BUBIKALA PS	BUBIKALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,124
LCII: BUBIKALA	BUSYAMBI P.S	BUSYAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,231
LCII: BUKHAWEKA	SITUMI PS	SITUMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,300
LCII: BUNAMBOKO	SIKULU PS	SIKULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,876
LCII: BUNANGANDA	BUNANGANDA P.S	BUNANGANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,548
<b>Total for LCIII: Mukoto Subcounty</b>		<b>County: BUBULO</b>		<b>93,147</b>
LCII: BUNAMULUNYI	BUNAMULUNYI PS	BUNAMULUNYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,164
LCII: BUNAMULUNYI	BUWASU PS	BUWASU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,482
LCII: BUNAMULUNYI	KUTSUYI P.S	KUTSUYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,612
LCII: LUWA TOWN BOARD	BUNAMBOBI PS	BUNAMBOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,281
LCII: MAKUTANO	NANGETSA PS	NANGETSA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,607
<b>Total for LCIII: Buwabwala Subcounty</b>		<b>County: BUBULO</b>		<b>27,419</b>
LCII: BUMURWA	BUMURWA PS	BUMURWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790
LCII: BUSAMBATSA "A	Busambatsa p.s	BUSAMBATSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,629
<b>Total for LCIII: Lwakhakha Town Council</b>		<b>County: BUBULO</b>		<b>139,960</b>

# VOTE: 905 Namisindwa District

LCII: Bukeemo	LUKHENDU P.S	LUKHENDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,303
LCII: Bukhoma Ward	BUMBO PS	BUMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,270
LCII: Bukhoma Ward	BUMBO SNE	BUMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,499
LCII: Butemulani Ward	BUKHALEKE PS	BUKHALEKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,374
LCII: BUTEMULANI WARD	KABOYI P.S	KABOYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,284
LCII: Buwuma Ward	Buwuma p.s	BUWUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,788
LCII: Lwakhakha Ward	LWAKKHAKHA P.S	LWAKKHAKHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,441
<b>Total for LCIII: Magale Subcounty</b>		<b>County: BUBULO</b>		<b>186,480</b>
LCII: BUKIBETI	MUTSASA PS	MUTSASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,230
LCII: Busimaolya	MAALA PS	MAALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,103
LCII: BUTSEBENI	BUWAMBINGWA PS	BUWAMBINGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,814
LCII: BUTSEBENI	NASELE P.S	NASELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,682
LCII: MAGALE TOWN BOARD	MAGALE GIRLS	MAGALE GIRLS BOARD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,471
LCII: MAGALE TOWN BOARD	MAGALE GIRLS	MAGALE GIRLS BOARD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,852
LCII: MAGALE TOWN BOARD	MAGALE MIXED PS	MAGALE MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,170

# VOTE: 905 Namisindwa District

LCII: MAKUNYA	MAKUNYA PS	MAKUNYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,012
LCII: Maresi	MARESI P.S	MARESI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,146
<b>Total for LCIII: Bubutu Subcounty</b>		<b>County: BUBULO</b>		<b>59,683</b>
LCII: BUMUYONGA	BULATSE PS	BULATSE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,639
LCII: BUMUYONGA	SIBEMBE PS	SIBEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,970
LCII: Munamba Town Board	SIBUSE PS	SIBUSE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,074
<b>Total for LCIII: Tsekululu Subcounty</b>		<b>County: BUBULO</b>		<b>67,505</b>
LCII: BUNAMBALE	BUNAMBALE PS	BUNAMBALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,248
LCII: BUNAMWANDU	BUSULWA PS	BUSULWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,249
LCII: BUNGATTI	BUNGATI P.S	BUNGATI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,924
LCII: BUSEKERE	WEKELE PS	WEKELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,086
<b>Total for LCIII: Namboko Subcounty</b>		<b>County: BUBULO</b>		<b>39,472</b>
LCII: BUMULIKA	NAMBOKO PS	NAMBOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,358
LCII: BUWASIBA	BUKHONZO PS	BUKHONZO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,114
<b>Total for LCIII: Bumbo Subcounty</b>		<b>County: BUBULO</b>		<b>27,520</b>
LCII: BUWUNDU	LIRIMA PS	LIRIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,520
<b>Total for LCIII: Bukokho Subcounty</b>		<b>County: BUBULO</b>		<b>114,976</b>

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LCII: BUKOKHO	BUMAKENYA PS	BUMAKENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,611
LCII: BUNAMULINGI	BUMAKHAME PS	BUMAKHAME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,043
LCII: KABOOLE	Busiiru ps	BUSIIRU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,862
LCII: KABOOLE	KABOOLE PS	KABOOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,355
LCII: SOONO	BUTEMULANI PS	BUTEMULANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,810
LCII: SOONO	Soono CPS	SOONO C.P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,295
<b>Total for LCIII: Bupoto Subcounty</b>		<b>County: BUBULO</b>		<b>53,061</b>
LCII: BUKIBUMBI	MATUWA P.S	MATUWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,497
LCII: Buwere	BUKWAMBEYI PS	BUKWAMBEYI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,375
LCII: NAMISINDWA	TSENGWA PS	TSENGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,188
<b>Total for LCIII: Bukiabi Subcounty</b>		<b>County: BUBULO</b>		<b>107,517</b>
LCII: BUKIABI	BUKHAYAKI PS	BUKHAYAKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,486
LCII: BUSERELI	BUSERERE PS	BUSERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,852
LCII: MAKHONGE	MUSOOLA P.S	MUSOOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,578
LCII: MAKHONGE	NABUTORO PS	NABUTORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,471
LCII: SABINO	NABINI PS	NABINI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,240

# VOTE: 905 Namisindwa District

LCII: SABINO	SABINO PS	SABINO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,891
<b>Total for LCIII: Namabya Subcounty</b>		<b>County: BUBULO</b>		<b>87,028</b>
LCII: BUMUSOMI	NAMIRAMA PS	NAMIRAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,178
LCII: BUWASUNGUYI	NUUSU PS	NUUSU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,560
LCII: MASAACA	BUTSEBANGWE PS	BUTSEBANGWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,701
LCII: MASAACA	MASAACA P.S	MASAACA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,053
LCII: NAMUNYALI	LWANDUBI P.S	LWANDUBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,535
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>562,509</b>
LCII: Missing Parish	BUBUTU PS	BUBUTU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,550
LCII: Missing Parish	BUKHISONI PS	BUKHISONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,662
LCII: Missing Parish	BUKIKAYI PS	BUKIKAYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,648
LCII: Missing Parish	BUKOKHO P.S	BUKOKHO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,000
LCII: Missing Parish	BUKOOYI P.S	BUKOOYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,289
LCII: Missing Parish	BUMALANGA PS	BUMALANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,454
LCII: Missing Parish	BUMUMALI P.S	BUMUMALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,218
LCII: Missing Parish	BUMWALI P.S	BUMWALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,379

# VOTE: 905 Namisindwa District

LCII: Missing Parish	BUNAMUNTSU PS	BUNAMUNTSU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,257
LCII: Missing Parish	BUNGATTI COU PS	BUNGATTI C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,234
LCII: Missing Parish	BUPOTO PS	BUPOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,138
LCII: Missing Parish	BUSEKERE PS	BUSEKERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,044
LCII: Missing Parish	BUTETEYA PS	BUTETEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,884
LCII: Missing Parish	BUTSEMAYI PS	BUTSEMAYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,229
LCII: Missing Parish	BUWANDYAMBI P.S	BUWANDYAMB I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,938
LCII: Missing Parish	BUWASIBA P.S	BUWASIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,617
LCII: Missing Parish	KABUKWESI P.S	KABUKWESI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,801
LCII: Missing Parish	MUFUTU PS	MUFUTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,597
LCII: Missing Parish	MULONDO P.S	MULONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,049
LCII: Missing Parish	Musiye PS	MUSIYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,643
LCII: Missing Parish	NABITSIKHI PS	NABITSIKHI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,471
LCII: Missing Parish	NABUSOOLO PS	NABUSOOLO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,210

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LCII: Missing Parish	NEMBA PS	NEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,963		
LCII: Missing Parish	SIBANGA PS	SIBANGA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,486		
LCII: Missing Parish	SITUYI PS	SITUYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,198		
LCII: Missing Parish	ST DENIS PS	ST. DENIS NUR/PRI SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,233		
LCII: Missing Parish	ST KIZITO PS	ST. KIZITO P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,318		
LCII: Missing Parish	TOOMA PS	TOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,280		
LCII: Missing Parish	TSERONO PS	TSERONO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,895		
LCII: Missing Parish	WEKELEKHA P.S	WEKELEKHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,821		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>1,838,837</b>	<b>0</b>	<b>0</b>	<b>1,838,837</b>
<b>Total Cost of Education,Sports and skills</b>		<b>9,348,350</b>	<b>1,838,837</b>	<b>120,353</b>	<b>0</b>	<b>11,307,541</b>
<b>Total Cost of Human Capital Development</b>		<b>9,348,350</b>	<b>1,838,837</b>	<b>120,353</b>	<b>0</b>	<b>11,307,541</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>9,348,350</b>	<b>1,838,837</b>	<b>120,353</b>	<b>0</b>	<b>11,307,541</b>
<b>Service Area 20 Secondary Education</b>						
<b>Approved Budget Estimates for FY 2023/24</b>						
<b>Ushs Thousands</b>						
<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,427,200	0	0	1,427,200
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>1,427,200</b>
LCII: Missing Parish	BUBUTU SS	BUBUTU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	225,600		

# VOTE: 905 Namisindwa District

LCII: Missing Parish	BUKOKHO SS	BUKOKHO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	113,920		
LCII: Missing Parish	BUMBO SS	BUMBO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	191,500		
LCII: Missing Parish	LWAKHAKHA SS	LWAKHAKHA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	155,400		
LCII: Missing Parish	MAGALE SS	MAGALE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	374,380		
LCII: Missing Parish	MUKOTO SEED	MUKOTO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	104,320		
LCII: Missing Parish	NAMISINDWA SS	NAMISINDWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	100,420		
LCII: Missing Parish	WABWALA SS	WABWALA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	161,660		
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>1,427,200</b>	<b>0</b>	<b>0</b>	<b>1,427,200</b>
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries		3,174,079	0	0	0	3,174,079
225204 Monitoring and Supervision of capital work		0	0	50,000	0	50,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>50,000</b>
LCII:		UGIFT	Source: Programme Conditional Grant - Investment Costs	Development 154-o/w Education Development - UGIFT Seed Secondary Schools		50,000
312121 Non-Residential Buildings - Acquisition		0	0	469,364	0	469,364
<b>Total for LCIII: Namboko Subcounty</b>			<b>County: BUBULO</b>			<b>469,364</b>
LCII: BUMULIKA	NAMBOKO SEED	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			469,364
<b>Total Cost of Secondary Education Services</b>		<b>3,174,079</b>	<b>0</b>	<b>519,364</b>	<b>0</b>	<b>3,693,443</b>
<b>Total Cost of Education,Sports and skills</b>		<b>3,174,079</b>	<b>1,427,200</b>	<b>519,364</b>	<b>0</b>	<b>5,120,643</b>
<b>Total Cost of Human Capital Development</b>		<b>3,174,079</b>	<b>1,427,200</b>	<b>519,364</b>	<b>0</b>	<b>5,120,643</b>
<b>Total Cost of Secondary Education</b>		<b>3,174,079</b>	<b>1,427,200</b>	<b>519,364</b>	<b>0</b>	<b>5,120,643</b>
<b>Service Area 30 Skills Development</b>						



# VOTE: 905 Namisindwa District

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

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	446,307	0	0	0	446,307
<b>Total Cost of Tertiary Education Services</b>	<b>446,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>446,307</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>122,593</b>
LCII: Missing Parish	NAMISINDWA T.S	NAMISINDWA TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		122,593
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>
<b>Total Cost of Education,Sports and skills</b>	<b>446,307</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>568,900</b>
<b>Total Cost of Human Capital Development</b>	<b>446,307</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>568,900</b>
<b>Total Cost of Skills Development</b>	<b>446,307</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>568,900</b>

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

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

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	653	0	0	653
227001 Travel inland	0	17,608	0	0	17,608
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>51,261</b>	<b>0</b>	<b>0</b>	<b>51,261</b>

# VOTE: 905 Namisindwa District

## Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
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<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
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## Budget Output 320003 Assets and Facilities Management

263309 Support Services Conditional Grant (Non-Wage)	0	343,018	0	0	343,018
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<b>Total for LCIII:</b>	<b>County:</b>	<b>6,400</b>
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LCII:	NEMBA P.S	Supply of 36 3-seater desks at Nemba P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	6,400
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<b>Total for LCIII: Bumwoni Subcounty</b>	<b>County: BUBULO</b>	<b>6,400</b>
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LCII: BUTEMULANI	KUAFU P.S	Supply of 36 3-seater desks at Kuafu p/s	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	6,400
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<b>Total for LCIII: Bukhaweka Subcounty</b>	<b>County: BUBULO</b>	<b>3,200</b>
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LCII: BUBIKALA	BUBIKALA P.S	Supply of 18 3-seater desks at Bubikala P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	3,200
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<b>Total for LCIII: Mukoto Subcounty</b>	<b>County: BUBULO</b>	<b>6,400</b>
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LCII: BUNAMULUNYI	KUTSUYI P.S	Supply of 36 3-seater desks at Kutsuyi p/s	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	6,400
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<b>Total for LCIII: Lwakhakha Town Council</b>	<b>County: BUBULO</b>	<b>58,000</b>
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LCII: Buwuma Ward	BUWUMA P/S	Constuction of 2 classroom block at Buwuma p/s, Lwakhakha T/C	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	58,000
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<b>Total for LCIII: Tsekululu Subcounty</b>	<b>County: BUBULO</b>	<b>64,000</b>
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LCII: BUSULWA	BUSULWA P.S	Construction of 2 Classrooms at Busulwa P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	64,000
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<b>Total for LCIII: Bukokho Subcounty</b>	<b>County: BUBULO</b>	<b>3,200</b>
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LCII: SOONO	BUTEMULANI P.S	Supply of 18 3-seater desks at Butemulani p/s	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	3,200
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<b>Total for LCIII: Namabya Subcounty</b>	<b>County: BUBULO</b>	<b>61,200</b>
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LCII: BUWASUNGUYI	NUUSU P.S	Supply of 18 3-seater desks at Nuusu p/s	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	3,200
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LCII: MASAACA	BUTSEBANGWE P.S	Construction of 2 Classrooms at Butsebangwe p.s	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	58,000
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# VOTE: 905 Namisindwa District

<b>Total for LCIII: Magale Town Council</b>		<b>County: BUBULO</b>			<b>6,400</b>
LCII: Mission Ward	MAGALE MIXED P.S	Supply of 36 3-seater desks at Magale mixed P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		6,400
<b>Total for LCIII: Namisindwa Town Council</b>		<b>County: BUBULO</b>			<b>60,218</b>
LCII: Namisindwa Ward	DIST HQTRS	Payment of Retention	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		43,000
LCII: Namisindwa Ward	District HQTRS	Supply of Motorcycle for inspection	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		9,000
LCII: Namisindwa Ward	DISTRICT HQTRS	Investment service costs including	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		8,218
<b>Total for LCIII: Luwa Town Council</b>		<b>County: BUBULO</b>			<b>3,200</b>
LCII: Bufuma Ward	NABUSOOLO P.S	Supply of 18 3-seater desks at Nabusoolo p/s	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		3,200
<b>Total for LCIII: Bumityero</b>		<b>County: BUBULO</b>			<b>64,400</b>
LCII: Missing Parish		Supply of 36 3-seater desks at Mutsasa p/s	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		6,400
LCII: Missing Parish	SITUYI P.S	Construction of 2 classrooms at Situyi p/s	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		58,000
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>343,018</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320014 Examinations and Assessments</b>					
227001 Travel inland		0	38,000	0	0
<b>Total Cost of Examinations and Assessments</b>		<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries		70,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,000	0	0
221002 Workshops, Meetings and Seminars		0	3,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0
222001 Information and Communication Technology Services.		0	400	0	0
223005 Electricity		0	900	0	0

# VOTE: 905 Namisindwa District

227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	9,500	0	0	9,500
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
<b>Total Cost of Management of Education Services</b>	<b>70,000</b>	<b>32,800</b>	<b>0</b>	<b>0</b>	<b>102,800</b>

**Budget Output 320038 Sports Development and Oversight**

227001 Travel inland	0	30,000	0	0	30,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>70,000</b>	<b>505,079</b>	<b>0</b>	<b>0</b>	<b>575,079</b>
<b>Total Cost of Human Capital Development</b>	<b>70,000</b>	<b>505,079</b>	<b>0</b>	<b>0</b>	<b>575,079</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>70,000</b>	<b>505,079</b>	<b>0</b>	<b>0</b>	<b>575,079</b>

**Service Area 50 Special Needs Education**

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

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	3,003	0	0	3,003
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,003</b>	<b>0</b>	<b>0</b>	<b>3,003</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,003</b>	<b>0</b>	<b>0</b>	<b>3,003</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,003</b>	<b>0</b>	<b>0</b>	<b>3,003</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,003</b>	<b>0</b>	<b>0</b>	<b>3,003</b>
<b>Total Cost of Education</b>	<b>13,038,736</b>	<b>3,896,712</b>	<b>639,717</b>	<b>0</b>	<b>17,575,165</b>

# VOTE: 905 Namisindwa District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	729,255	472,036
District Unconditional Grant Wage	99,119	99,119
Other Transfers from Central Government	630,136	372,917
<b>Development Revenues</b>	0	1,000,000
Programme Conditional Grant - Development	0	1,000,000
<b>Total Revenues Shares</b>	<b>729,255</b>	<b>1,472,036</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	99,119	99,119
Non Wage	630,136	372,917
<b>Development Expenditure</b>		
Domestic Development	0	1,000,000
External Financing	0	0
<b>Total Expenditure</b>	<b>729,255</b>	<b>1,472,036</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	225,400	0	225,400
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>225,400</b>
LCII: Missing Parish	Assorted	Allowances, including payment of Road Gangs	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		225,400
225202 Environment Impact Assessment for Capital Works	0	0	20,000	0	20,000

# VOTE: 905 Namisindwa District

<b>Total for LCIII: Namisindwa Town Council</b>		<b>County: BUBULO</b>			<b>20,000</b>	
LCII: XXX	Assorted	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		20,000	
225204	Monitoring and Supervision of capital work	0	0	35,000	0	35,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>35,000</b>	
LCII: Missing Parish	Assorted areas	Monitoring of capital projects	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		35,000	
227001	Travel inland	0	0	20,000	0	20,000
<b>Total for LCIII: Namisindwa Town Council</b>		<b>County: BUBULO</b>			<b>20,000</b>	
LCII: Namisindwa Ward	Headquarter	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		20,000	
227004	Fuel, Lubricants and Oils	0	0	46,000	0	46,000
<b>Total for LCIII: Namisindwa Town Council</b>		<b>County: BUBULO</b>			<b>46,000</b>	
LCII: Namisindwa Ward	Headquarter	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		46,000	
263310	Sector Development Grant	0	0	223,600	0	223,600
<b>Total for LCIII: Magale Subcounty</b>		<b>County: BUBULO</b>			<b>60,000</b>	
LCII: MAGALE TOWN BOARD	Magale	Periodic Maintenance of Bubutu-Magale Road	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		60,000	
<b>Total for LCIII: Namisindwa Town Council</b>		<b>County: BUBULO</b>			<b>163,600</b>	
LCII: Namisindwa Ward	Namisindwa TC	Periodic maintenance of Mwikhonge-Bupoto Road	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		23,600	
LCII: Namisindwa Ward	Namisindwa TC	Periodic maintenance of Nambola-Bunambale Road	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		140,000	
312131	Roads and Bridges - Acquisition	0	0	430,000	0	430,000
<b>Total for LCIII: Bumwoni Subcounty</b>		<b>County: BUBULO</b>			<b>330,000</b>	
LCII: BUMWONI	Namikhoma,Bumwoni	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		330,000	
<b>Total for LCIII: Tsekululu Subcounty</b>		<b>County: BUBULO</b>			<b>30,000</b>	

# VOTE: 905 Namisindwa District

LCII: BUNAMBALE	Saala-Tsekululu	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	30,000
<b>Total for LCIII: Namabya Subcounty</b>		<b>County: BUBULO</b>		<b>70,000</b>
LCII: BUWASUNGUYI	Kiwatsala-Namabya	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	70,000
<b>Total Cost of Road Maintenance</b>		<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>				
228002 Maintenance-Transport Equipment		0	24,324	0
<b>Total Cost of Road Equipment and Fleet Management Services</b>		<b>0</b>	<b>24,324</b>	<b>0</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>0</b>	<b>24,324</b>	<b>1,000,000</b>
<b>SubProgramme 04 Transport Asset Management</b>				
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>				
211101 General Staff Salaries		99,119	0	0
263309 Support Services Conditional Grant (Non-Wage)		0	80,023	0
<b>Total for LCIII: Bumwoni Subcounty</b>		<b>County: BUBULO</b>		<b>9,440</b>
LCII: BUMWONI	Bumwoni	Mechanized Routine maintenance of 2.0km Mufutu-makenya road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,880
LCII: BWIRI	Bumwoni	Mechanized Routine maintenance of 4.5km Bukhomeli-Munamba road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,560
<b>Total for LCIII: Bukhabusi Subcounty</b>		<b>County: BUBULO</b>		<b>5,715</b>
LCII: BUKHABUSI	Nasongwe-Bukhabusi	Mechanized Routine maintenance of 7.1km Nasongwe-Bukhabusi-Busambatsa road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,715
<b>Total for LCIII: Bukhaweka Subcounty</b>		<b>County: BUBULO</b>		<b>3,370</b>

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LCII: BUKHAWEKA	Bukhaweke-Butiru	Mechanized Routine maintenance of road 4.4km Bukhaweke-Butiru road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,370
<b>Total for LCIII: Mukoto Subcounty</b>		<b>County: BUBULO</b>		<b>9,898</b>
LCII: MAKUTANO	Makutano Mukoto	Mechanized Routine maintenance of 9.5km Saala-Makutano-shokama road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,898
<b>Total for LCIII: Bubutu Subcounty</b>		<b>County: BUBULO</b>		<b>1,787</b>
LCII: BUBUTU TOWN BOARD	Bubutu SC	Mechanized Routine maintenance of 3.0km Kunikina-Wekelekha road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,787
<b>Total for LCIII: Tsekululu Subcounty</b>		<b>County: BUBULO</b>		<b>5,024</b>
LCII: BUNAMBALE	Tsekululu	Mechanized Routine maintenance of 4.2km Bunambale to Bungati road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,024
LCII: BUSULWA	Tsekululu	Mechanized Routine maintenance of Musipande-Bumumali road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,000
<b>Total for LCIII: Namboko Subcounty</b>		<b>County: BUBULO</b>		<b>7,670</b>
LCII: Bumoyayo	Namboko	Mechanized Routine maintenance of 3.5km Bukhozo - Bunyenya road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,200
LCII: BUWASIBA	Namboko	Mechanized Routine maintenance of 2.2km Namboko - Bunyanza road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,470
<b>Total for LCIII: Bumbo Subcounty</b>		<b>County: BUBULO</b>		<b>3,751</b>



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LCII: BUMBO	Bumbo-Soono	Mechanized Routine maintenance of 6.0km Bumbo-Soono road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,751		
<b>Total for LCIII: Namabya Subcounty</b>		<b>County: BUBULO</b>		<b>8,784</b>		
LCII: BUWASUNGUYI	Namabya	Mechanized Routine maintenance of 4.5km Mwikhonge - Bupoto road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,784		
<b>Total for LCIII: Namisindwa Town Council</b>		<b>County: BUBULO</b>		<b>24,584</b>		
LCII: Kimundu Ward	Assorted	Tools for road gangs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,560		
LCII: Namisindwa Ward	Headquarters	Purchase of Motorcycle for the Department	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	15,000		
LCII: Namisindwa Ward	Namisindwa ward	Mechanized Routine maintenance of 3.4km Musipande-Nabukhuya road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,024		
263402 Transfer to Other Government Units		0	268,570	0	0	268,570
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>268,570</b>		
LCII: Missing Parish	All SCs and Tes	Transfer of URF to LLGs including TCs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	268,570		
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		<b>99,119</b>	<b>348,593</b>	<b>0</b>	<b>0</b>	<b>447,712</b>
<b>Total Cost of Transport Asset Management</b>		<b>99,119</b>	<b>348,593</b>	<b>0</b>	<b>0</b>	<b>447,712</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>99,119</b>	<b>372,917</b>	<b>1,000,000</b>	<b>0</b>	<b>1,472,036</b>
<b>Total Cost of Community Access Roads</b>		<b>99,119</b>	<b>372,917</b>	<b>1,000,000</b>	<b>0</b>	<b>1,472,036</b>
<b>Total Cost of Roads and Engineering</b>		<b>99,119</b>	<b>372,917</b>	<b>1,000,000</b>	<b>0</b>	<b>1,472,036</b>

# VOTE: 905 Namisindwa District

## Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	98,845	98,341
Programme Conditional Grant - Non Wage Recurrent	70,445	0
District Unconditional Grant Wage	28,400	28,400
Programme Conditional Grant - Non Wage Recurrent	0	69,941
<b>Development Revenues</b>	497,635	586,119
Programme Conditional Grant - Development	482,820	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	571,304
Transitional Conditional Grant - Development	0	14,815
<b>Total Revenues Shares</b>	<b>596,479</b>	<b>684,460</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	28,400	28,400
Non Wage	70,445	69,941
<b>Development Expenditure</b>		
Domestic Development	497,635	586,119
External Financing	0	0
<b>Total Expenditure</b>	<b>596,479</b>	<b>684,460</b>

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

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

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

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	28,400	0	0	0	28,400

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	8,250	0	0	8,250
221002 Workshops, Meetings and Seminars		0	22,770	0	0	22,770
221009 Welfare and Entertainment		0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding		0	1,400	0	0	1,400
225202 Environment Impact Assessment for Capital Works		0	0	42,290	0	42,290
<b>Total for LCIII: Namisindwa Town Council</b>				<b>County: BUBULO</b>		<b>28,250</b>
LCII: XXX	Assorted	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			28,250
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>14,040</b>
LCII: Missing Parish	Assorted	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			14,040
225204 Monitoring and Supervision of capital work		0	8,200	0	0	8,200
227001 Travel inland		0	12,321	0	0	12,321
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment		0	2,600	0	0	2,600
263311 Transitional Development Grant		0	0	14,815	0	14,815
<b>Total for LCIII: Namabya Subcounty</b>				<b>County: BUBULO</b>		<b>14,815</b>
LCII: BUWASUNGUYI		Transitional Sanitation grant	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
312139 Other Structures - Acquisition		0	0	529,014	0	529,014
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>		<b>529,014</b>
LCII: Missing Parish	4 stance composite pit latrine	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			26,000
LCII: Missing Parish	Bumbo GFS via Kilongo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			40,000
LCII: Missing Parish	Construction of Kaboole miniGFS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			70,000
LCII: Missing Parish	Drilling of 5 boreholes	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			119,046

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LCII: Missing Parish	Mukoto GFS extension	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	162,581		
LCII: Missing Parish	Rehabilitation of 7 boreholes	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	54,824		
LCII: Missing Parish	Retention	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	18,307		
LCII: Missing Parish	Springs at 14 selected sites	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	38,256		
<b>Total Cost of Planning and Budgeting services</b>		<b>28,400</b>	<b>69,941</b>	<b>586,119</b>	<b>0</b>	<b>684,460</b>
<b>Total Cost of Water Resources Management</b>		<b>28,400</b>	<b>69,941</b>	<b>586,119</b>	<b>0</b>	<b>684,460</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>		<b>28,400</b>	<b>69,941</b>	<b>586,119</b>	<b>0</b>	<b>684,460</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>28,400</b>	<b>69,941</b>	<b>586,119</b>	<b>0</b>	<b>684,460</b>
<b>Total Cost of Water</b>		<b>28,400</b>	<b>69,941</b>	<b>586,119</b>	<b>0</b>	<b>684,460</b>

# VOTE: 905 Namisindwa District

## Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	261,867	276,629
District Unconditional Grant Non-Wage	13,000	8,000
District Unconditional Grant Wage	231,100	231,100
Locally Raised Revenues	0	10,000
Programme Conditional Grant - Non Wage Recurrent	17,767	27,529
<b>Development Revenues</b>	10,000	0
District Discretionary Equalisation Development Grant	10,000	0
<b>Total Revenues Shares</b>	<b>271,867</b>	<b>276,629</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	231,100	231,100
Non Wage	30,767	45,529
<b>Development Expenditure</b>		
Domestic Development	10,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>271,867</b>	<b>276,629</b>

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

#### Service Area 10 Natural Resources Management

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

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	231,100	0	0	0	231,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	2,762	0	0	2,762

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	6,767	0	0	6,767
<b>Total Cost of Planning and Budgeting services</b>	<b>231,100</b>	<b>37,529</b>	<b>0</b>	<b>0</b>	<b>268,629</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>231,100</b>	<b>37,529</b>	<b>0</b>	<b>0</b>	<b>268,629</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 140035 Land Information Management</b>					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>231,100</b>	<b>45,529</b>	<b>0</b>	<b>0</b>	<b>276,629</b>
<b>Total Cost of Natural Resources Management</b>	<b>231,100</b>	<b>45,529</b>	<b>0</b>	<b>0</b>	<b>276,629</b>
<b>Total Cost of Natural Resources</b>	<b>231,100</b>	<b>45,529</b>	<b>0</b>	<b>0</b>	<b>276,629</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	334,778	255,778
Programme Conditional Grant - Non Wage Recurrent	48,738	48,738
District Unconditional Grant Non-Wage	13,000	13,000
District Unconditional Grant Wage	184,040	184,040
Locally Raised Revenues	0	10,000
Other Transfers from Central Government	89,000	0
<b>Development Revenues</b>	10,000	0
District Discretionary Equalisation Development Grant	10,000	0
<b>Total Revenues Shares</b>	<b>344,778</b>	<b>255,778</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	184,040	184,040
Non Wage	150,738	71,738
<b>Development Expenditure</b>		
Domestic Development	10,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>344,778</b>	<b>255,778</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	184,040	0	0	0	184,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,239	0	0	7,239

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221009 Welfare and Entertainment	0	3,827	0	0	3,827
221011 Printing, Stationery, Photocopying and Binding	0	7,289	0	0	7,289
221012 Small Office Equipment	0	4,827	0	0	4,827
222001 Information and Communication Technology Services.	0	6,264	0	0	6,264
227001 Travel inland	0	14,155	0	0	14,155
227004 Fuel, Lubricants and Oils	0	23,138	0	0	23,138
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>	<b>184,040</b>	<b>71,738</b>	<b>0</b>	<b>0</b>	<b>255,778</b>
<b>Total Cost of Strengthening institutional support</b>	<b>184,040</b>	<b>71,738</b>	<b>0</b>	<b>0</b>	<b>255,778</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>184,040</b>	<b>71,738</b>	<b>0</b>	<b>0</b>	<b>255,778</b>
<b>Total Cost of Community Mobilisation</b>	<b>184,040</b>	<b>71,738</b>	<b>0</b>	<b>0</b>	<b>255,778</b>
<b>Total Cost of Community Based Services</b>	<b>184,040</b>	<b>71,738</b>	<b>0</b>	<b>0</b>	<b>255,778</b>



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## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	138,255	107,000
District Unconditional Grant Non-Wage	56,255	35,000
District Unconditional Grant Wage	48,000	48,000
Locally Raised Revenues	34,000	24,000
<b>Development Revenues</b>	61,261	22,272
District Discretionary Equalisation Development Grant	61,261	22,272
<b>Total Revenues Shares</b>	<b>199,516</b>	<b>129,272</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	48,000	48,000
Non Wage	90,255	59,000
<b>Development Expenditure</b>		
Domestic Development	61,261	22,272
External Financing	0	0
<b>Total Expenditure</b>	<b>199,516</b>	<b>129,272</b>

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

#### Service Area 10 Planning and Statistics

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

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	48,000	0	0	0	48,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000

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221012 Small Office Equipment		0	2,200	0	0	2,200
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	19,800	0	0	19,800
263303 District Discretionary Development Equalization Grant		0	0	9,296	0	9,296
<b>Total for LCIII: Namisindwa Town Council</b>				<b>County: BUBULO</b>		<b>9,296</b>
LCII: XXX	Headquarters	Procurement of Customised staff files		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
LCII: XXX	Headquarters	Furniture_ chairs		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
LCII: XXX	Headquarters	Furniture_Office Desks		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,296
<b>Total Cost of Planning and Budgeting services</b>		<b>48,000</b>	<b>59,000</b>	<b>9,296</b>	<b>0</b>	<b>116,296</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>48,000</b>	<b>59,000</b>	<b>9,296</b>	<b>0</b>	<b>116,296</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
225204 Monitoring and Supervision of capital work		0	0	12,977	0	12,977
<b>Total for LCIII: Namisindwa Town Council</b>				<b>County: BUBULO</b>		<b>12,977</b>
LCII: XXX	Assorted	Monitoring and supervision of Govt programs/Projects		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,977
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>0</b>	<b>12,977</b>	<b>0</b>	<b>12,977</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>0</b>	<b>12,977</b>	<b>0</b>	<b>12,977</b>
<b>Total Cost of Development Plan Implementation</b>		<b>48,000</b>	<b>59,000</b>	<b>22,272</b>	<b>0</b>	<b>129,272</b>
<b>Total Cost of Planning and Statistics</b>		<b>48,000</b>	<b>59,000</b>	<b>22,272</b>	<b>0</b>	<b>129,272</b>
<b>Total Cost of Planning</b>		<b>48,000</b>	<b>59,000</b>	<b>22,272</b>	<b>0</b>	<b>129,272</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	52,430	62,000
District Unconditional Grant Non-Wage	20,430	15,000
District Unconditional Grant Wage	32,000	32,000
Locally Raised Revenues	0	15,000
<b>Total Revenues Shares</b>	<b>52,430</b>	<b>62,000</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	32,000	32,000
Non Wage	20,430	30,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>52,430</b>	<b>62,000</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	32,000	0	0	0	32,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500
227001 Travel inland	0	8,000	0	0	8,000

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227004 Fuel, Lubricants and Oils	0	12,500	0	0	12,500
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>32,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>62,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>32,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>62,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>32,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>62,000</b>
<b>Total Cost of Compliance</b>	<b>32,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>62,000</b>
<b>Total Cost of Internal Audit</b>	<b>32,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>62,000</b>

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	70,356	75,900
Programme Conditional Grant - Non Wage Recurrent	14,356	13,900
District Unconditional Grant Non-Wage	8,000	4,000
District Unconditional Grant Wage	48,000	48,000
Locally Raised Revenues	0	10,000
<b>Total Revenues Shares</b>	<b>70,356</b>	<b>75,900</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	48,000	48,000
Non Wage	22,356	27,900
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>70,356</b>	<b>75,900</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Programme 07 Private Sector Development</b>					

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## SubProgramme 01 Enabling Environment

### Budget Output 190001 Private sector coordination

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 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	900	0	0	900
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Trade Development</b>	<b>48,000</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>58,900</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>48,000</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>58,900</b>
<b>Total Cost of Private Sector Development</b>	<b>48,000</b>	<b>17,900</b>	<b>0</b>	<b>0</b>	<b>65,900</b>
<b>Total Cost of Commercial Services</b>	<b>48,000</b>	<b>27,900</b>	<b>0</b>	<b>0</b>	<b>75,900</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>48,000</b>	<b>27,900</b>	<b>0</b>	<b>0</b>	<b>75,900</b>