

# VOTE: 905 Namisindwa District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>350,000</b>	<b>350,000</b>
o/w Higher Local Government	328,000	328,000
o/w Lower Local Government	22,000	22,000
<b>Discretionary Government Transfers</b>	<b>4,269,195</b>	<b>23,246,117</b>
o/w Higher Local Government	3,550,920	22,535,526
o/w Lower Local Government	718,276	710,591
<b>Conditional Government Transfers</b>	<b>24,905,184</b>	<b>14,330,149</b>
o/w Higher Local Government	24,905,184	14,330,149
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>402,917</b>	<b>457,917</b>
o/w Higher Local Government	402,917	457,917
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>3,800,000</b>	<b>3,704,126</b>
o/w Higher Local Government	3,800,000	3,704,126
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>33,727,296</b>	<b>42,088,309</b>
o/w Higher Local Government	32,987,021	41,355,718
o/w Lower Local Government	740,276	732,591

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>350,000</b>	<b>350,000</b>
Agency Fees	10,800	11,000
Animal and Crop Husbandry related Levies	9,000	7,000
Business licenses	10,000	12,000
Land Fees	10,000	8,500
Local Services Tax-Payable By Individuals	120,000	100,000
Market /Gate Charges	8,000	10,000
Miscellaneous receipts/income	58,000	60,000
Other fees e.g. street parking fees	60,000	59,000
Sale of non-produced Government Properties/assets	64,200	82,500
<b>Discretionary Government Transfers</b>	<b>4,269,195</b>	<b>23,246,117</b>
District Discretionary Equalisation Development Grant	475,399	558,035
District Unconditional Grant Non-Wage	797,597	805,991
District Unconditional Grant Wage	2,496,858	21,711,647
Urban Discretionary Equalisation Development Grant	40,889	35,838
Urban Unconditional Grant Wage	311,076	0
Urban Unconditional Non-Wage	147,376	134,605
<b>Conditional Government Transfers</b>	<b>24,905,184</b>	<b>14,330,149</b>
Programme Conditional Grant - Non Wage Recurrent	6,142,693	9,852,969
Programme Conditional Grant - Development	2,278,256	3,680,006
Programme Conditional Grant - Wage Recurrent	16,469,420	232,359
Transitional Conditional Grant - Development	14,815	564,815
<b>Other Government Transfers</b>	<b>402,917</b>	<b>457,917</b>
National Oil Seeds Project	0	50,000
Support to PLE (UNEB)	30,000	35,000
Uganda Road Fund (URF)	372,917	372,917
<b>External Financing</b>	<b>3,800,000</b>	<b>3,704,126</b>
Global Alliance for Vaccines and Immunization (GAVI)	950,000	854,126
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
<b>Total Revenues Shares</b>	<b>33,727,296</b>	<b>42,088,309</b>

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## A3: Summary of Programme Allocations For FY 2024/25

<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>2,863,869</b>	<b>5,000</b>	<b>50,000</b>	<b>0</b>	<b>2,918,869</b>
o/w: Wage:	1,870,800	0	0	0	1,870,800
Non-Wage Recurrent:	673,749	5,000	50,000	0	728,749
Development:	319,321	0	0	0	319,321
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>885,662</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>895,662</b>
o/w: Wage:	259,500	0	0	0	259,500
Non-Wage Recurrent:	114,164	10,000	0	0	124,164
Development:	511,998	0	0	0	511,998
<b>Private Sector Development</b>	<b>66,940</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>76,940</b>
o/w: Wage:	48,000	0	0	0	48,000
Non-Wage Recurrent:	18,940	10,000	0	0	28,940
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:	1,000,000	0	372,917	0	1,372,917
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>25,192,395</b>	<b>5,000</b>	<b>35,000</b>	<b>0</b>	<b>28,936,521</b>
o/w: Wage:	16,904,737	0	0	0	16,904,737
Non-Wage Recurrent:	5,325,140	5,000	35,000	0	5,365,140
Development:	2,962,517	0	0	3,704,126	6,666,644
<b>Public Sector Transformation</b>	<b>6,165,325</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>6,300,325</b>
o/w: Wage:	1,959,493	0	0	0	1,959,493
Non-Wage Recurrent:	3,254,674	105,000	0	0	3,359,674
Development:	951,159	30,000	0	0	981,159
<b>Community Mobilization And Mindset Change</b>	<b>366,095</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>376,095</b>
o/w: Wage:	284,357	0	0	0	284,357

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	61,738	10,000	0	0	71,738
Development:	20,000	0	0	0	20,000
<b>Governance And Security</b>	<b>504,761</b>	<b>91,000</b>	<b>0</b>	<b>0</b>	<b>595,761</b>
o/w: Wage:	288,000	0	0	0	288,000
Non-Wage Recurrent:	216,761	91,000	0	0	307,761
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>432,097</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>516,097</b>
o/w: Wage:	230,000	0	0	0	230,000
Non-Wage Recurrent:	128,399	84,000	0	0	212,399
Development:	73,698	0	0	0	73,698
<b>Grand Total</b>	<b>37,576,266</b>	<b>350,000</b>	<b>457,917</b>	<b>3,704,126</b>	<b>42,088,309</b>
<b>Grand Total Wage</b>	<b>21,944,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,944,007</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>10,793,565</b>	<b>320,000</b>	<b>457,917</b>	<b>0</b>	<b>11,571,482</b>
<b>Grand Total Development</b>	<b>4,838,694</b>	<b>30,000</b>	<b>0</b>	<b>3,704,126</b>	<b>8,572,820</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Administration</b>	<b>3,885,445</b>	<b>6,265,284</b>
o/w Higher Local Government	3,145,170	5,532,693
o/w Lower Local Government	740,276	732,591
<b>Finance</b>	<b>250,000</b>	<b>265,000</b>
o/w Higher Local Government	250,000	265,000
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>650,803</b>	<b>630,803</b>
o/w Higher Local Government	650,803	630,803
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>496,757</b>	<b>2,918,869</b>
o/w Higher Local Government	496,757	2,918,869
o/w Lower Local Government	0	0
<b>Health</b>	<b>7,913,051</b>	<b>8,591,170</b>
o/w Higher Local Government	7,913,051	8,591,170
o/w Lower Local Government	0	0
<b>Education</b>	<b>17,575,165</b>	<b>20,345,352</b>
o/w Higher Local Government	17,575,165	20,345,352
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,472,036</b>	<b>1,472,036</b>
o/w Higher Local Government	1,472,036	1,472,036
o/w Lower Local Government	0	0
<b>Water</b>	<b>684,460</b>	<b>566,508</b>
o/w Higher Local Government	684,460	566,508
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>276,629</b>	<b>329,155</b>
o/w Higher Local Government	276,629	329,155
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>255,778</b>	<b>376,095</b>
o/w Higher Local Government	255,778	376,095
o/w Lower Local Government	0	0
<b>Planning</b>	<b>129,272</b>	<b>189,097</b>
o/w Higher Local Government	129,272	189,097
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Internal Audit</b>	<b>62,000</b>	<b>62,000</b>
o/w Higher Local Government	62,000	62,000
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>75,900</b>	<b>76,940</b>
o/w Higher Local Government	75,900	76,940
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>33,727,296</b>	<b>42,088,309</b>
<b>o/w Higher Local Government</b>	<b>32,987,021</b>	<b>41,355,718</b>
o/w: Wage:	19,277,354	21,944,007
Non-Wage Recurrent:	7,371,666	11,140,859
Domestic Devt:	2,538,001	4,566,725
External Financing:	3,800,000	3,704,126
<b>o/w Lower Local Government</b>	<b>740,276</b>	<b>732,591</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	438,917	430,623
Domestic Devt:	301,359	301,968
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>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,483,834	5,284,125
Urban Unconditional Grant Wage	311,076	0
District Unconditional Grant Non-Wage	125,254	127,772
District Unconditional Grant Wage	1,318,199	1,959,493
Locally Raised Revenues	79,000	79,000
Multi-Sectoral Transfers to LLGs_NonWage	438,917	430,623
Programme Conditional Grant - Non Wage Recurrent	1,211,389	2,687,238
<b>Development Revenues</b>	401,611	981,159
Transitional Conditional Grant - Development	0	550,000
District Discretionary Equalisation Development Grant	70,252	99,190
Locally Raised Revenues	30,000	30,000
Multi-Sectoral Transfers to LLGs_Gou	301,359	301,968
<b>Total Revenues Shares</b>	<b>3,885,445</b>	<b>6,265,284</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,629,274	1,959,493
Non Wage	1,854,560	3,324,632
<b>Development Expenditure</b>		
Domestic Development	401,611	981,159
External Financing	0	0
<b>Total Expenditure</b>	<b>3,885,445</b>	<b>6,265,284</b>

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

##### Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211107 Boards, Committees and Council Allowances	0	2,400	0	0	2,400
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	11,800	0	0	11,800
221012 Small Office Equipment	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500
221020 Litigation and related expenses	0	7,900	0	0	7,900
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	39,000	0	0	39,000
227004 Fuel, Lubricants and Oils	0	56,918	0	0	56,918
228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000
273102 Incapacity, death benefits and funeral expenses	0	5,500	0	0	5,500
313121 Non-Residential Buildings - Improvement	0	0	650,000	0	650,000
<b>Total for LCIII: Magale Town Council</b>	<b>County: BUBULO</b>				<b>250,000</b>
LCII: Magale Ward	Magale TC	Transfer to Magale TC	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		250,000
<b>Total for LCIII: Namisindwa Town Council</b>	<b>County: BUBULO</b>				<b>400,000</b>
LCII: Namisindwa Ward	Namisindwa TC	Support to completion of the 4th phase of the Admin. Block	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000



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LCII: Namisindwa Ward	Namisindwa TC	Stone pitching at the Admin. block wall	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	60,000		
LCII: Namisindwa Ward	Namisindwa TC	Procurement of solar panels for the Admin. Block	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
LCII: Namisindwa Ward	Namisindwa TC	Completion of the 4th phase of Admin Block	Source: Locally Raised Revenues	30,000		
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>179,518</b>	<b>650,000</b>	<b>0</b>	<b>829,518</b>
<b>Total Cost of Strengthening Accountability</b>		<b>0</b>	<b>179,518</b>	<b>650,000</b>	<b>0</b>	<b>829,518</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		1,959,493	0	0	0	1,959,493
273104 Pension		0	1,439,545	0	0	1,439,545
273105 Gratuity		0	1,205,227	0	0	1,205,227
352881 Pension and Gratuity Arrears Budgeting		0	42,466	0	0	42,466
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>		<b>1,959,493</b>	<b>2,687,238</b>	<b>0</b>	<b>0</b>	<b>4,646,731</b>
<b>Budget Output 010008 Capacity Strengthening</b>						
221003 Staff Training		0	0	29,190	0	29,190
<b>Total for LCIII: Namisindwa Town Council</b>		<b>County: BUBULO</b>				<b>29,190</b>
LCII: Namisindwa Ward	Namisindwa TC	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	29,190		
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	10,254	0	0	10,254
227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>25,254</b>	<b>29,190</b>	<b>0</b>	<b>54,445</b>
<b>Budget Output 390018 Statutory Services</b>						
223005 Electricity		0	2,000	0	0	2,000
<b>Total Cost of Statutory Services</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Human Resource Management</b>		<b>1,959,493</b>	<b>2,714,492</b>	<b>29,190</b>	<b>0</b>	<b>4,703,175</b>
<b>Total Cost of Public Sector Transformation</b>		<b>1,959,493</b>	<b>2,894,010</b>	<b>679,190</b>	<b>0</b>	<b>5,532,693</b>
<b>Total Cost of Administration and Management</b>		<b>1,959,493</b>	<b>2,894,010</b>	<b>679,190</b>	<b>0</b>	<b>5,532,693</b>

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<b>Total Cost of Administration</b>	1,959,493	2,894,010	679,190	0	5,532,693
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**Subcounty / Town Council / Division: 237151 Bumwoni Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	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	22,847	0	0	22,847
263402 Transfer to Other Government Units	0	0	21,870	0	21,870
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>22,847</b>	<b>21,870</b>	<b>0</b>	<b>44,717</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>22,847</b>	<b>21,870</b>	<b>0</b>	<b>44,717</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>22,847</b>	<b>21,870</b>	<b>0</b>	<b>44,717</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,847</b>	<b>21,870</b>	<b>0</b>	<b>44,717</b>
<b>Total Cost of 237151 Bumwoni Subcounty</b>	<b>0</b>	<b>22,847</b>	<b>21,870</b>	<b>0</b>	<b>44,717</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	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	10,892	0	0	10,892
263402 Transfer to Other Government Units	0	0	9,430	0	9,430
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,892</b>	<b>9,430</b>	<b>0</b>	<b>20,322</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>10,892</b>	<b>9,430</b>	<b>0</b>	<b>20,322</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>10,892</b>	<b>9,430</b>	<b>0</b>	<b>20,322</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,892</b>	<b>9,430</b>	<b>0</b>	<b>20,322</b>
<b>Total Cost of 237152 Bukhabusi Subcounty</b>	<b>0</b>	<b>10,892</b>	<b>9,430</b>	<b>0</b>	<b>20,322</b>

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

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Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	11,249	0	0	11,249
263402 Transfer to Other Government Units	0	0	9,801	0	9,801
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>11,249</b>	<b>9,801</b>	<b>0</b>	<b>21,051</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>11,249</b>	<b>9,801</b>	<b>0</b>	<b>21,051</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>11,249</b>	<b>9,801</b>	<b>0</b>	<b>21,051</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,249</b>	<b>9,801</b>	<b>0</b>	<b>21,051</b>
<b>Total Cost of 237153 Bukhaweka Subcounty</b>	<b>0</b>	<b>11,249</b>	<b>9,801</b>	<b>0</b>	<b>21,051</b>

Subcounty / Town Council / Division: 237155 Mukoto Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	9,376	0	0	9,376
263402 Transfer to Other Government Units	0	0	7,852	0	7,852
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>9,376</b>	<b>7,852</b>	<b>0</b>	<b>17,227</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>9,376</b>	<b>7,852</b>	<b>0</b>	<b>17,227</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>9,376</b>	<b>7,852</b>	<b>0</b>	<b>17,227</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>9,376</b>	<b>7,852</b>	<b>0</b>	<b>17,227</b>
<b>Total Cost of 237155 Mukoto Subcounty</b>	<b>0</b>	<b>9,376</b>	<b>7,852</b>	<b>0</b>	<b>17,227</b>

Subcounty / Town Council / Division: 237159 Buwabwala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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>					

# VOTE: 905 Namisindwa District

## Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	12,409	0	0	12,409
263402 Transfer to Other Government Units	0	0	11,008	0	11,008
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>12,409</b>	<b>11,008</b>	<b>0</b>	<b>23,417</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>12,409</b>	<b>11,008</b>	<b>0</b>	<b>23,417</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>12,409</b>	<b>11,008</b>	<b>0</b>	<b>23,417</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,409</b>	<b>11,008</b>	<b>0</b>	<b>23,417</b>
<b>Total Cost of 237159 Buwabwala Subcounty</b>	<b>0</b>	<b>12,409</b>	<b>11,008</b>	<b>0</b>	<b>23,417</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	33,641	0	0	33,641
263402 Transfer to Other Government Units	0	0	9,231	0	9,231
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>33,641</b>	<b>9,231</b>	<b>0</b>	<b>42,872</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>33,641</b>	<b>9,231</b>	<b>0</b>	<b>42,872</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>33,641</b>	<b>9,231</b>	<b>0</b>	<b>42,872</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>33,641</b>	<b>9,231</b>	<b>0</b>	<b>42,872</b>
<b>Total Cost of 237160 Lwakhakha Town Council</b>	<b>0</b>	<b>33,641</b>	<b>9,231</b>	<b>0</b>	<b>42,872</b>

## Subcounty / Town Council / Division: 237161 Magale Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	16,245	0	0	16,245
263402 Transfer to Other Government Units	0	0	15,000	0	15,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>16,245</b>	<b>15,000</b>	<b>0</b>	<b>31,245</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>16,245</b>	<b>15,000</b>	<b>0</b>	<b>31,245</b>

# VOTE: 905 Namisindwa District

<b>Total Cost of Public Sector Transformation</b>	0	16,245	15,000	0	31,245
<b>Total Cost of Administration and Management</b>	0	16,245	15,000	0	31,245
<b>Total Cost of 237161 Magale Subcounty</b>	0	16,245	15,000	0	31,245

**Subcounty / Town Council / Division: 237162 Bubutu Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	14,907	0	0	14,907
263402 Transfer to Other Government Units	0	0	13,608	0	13,608
<b>Total Cost of Capacity Strengthening</b>	0	14,907	13,608	0	28,515
<b>Total Cost of Human Resource Management</b>	0	14,907	13,608	0	28,515
<b>Total Cost of Public Sector Transformation</b>	0	14,907	13,608	0	28,515
<b>Total Cost of Administration and Management</b>	0	14,907	13,608	0	28,515
<b>Total Cost of 237162 Bubutu Subcounty</b>	0	14,907	13,608	0	28,515

**Subcounty / Town Council / Division: 237166 Tsekululu Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	12,855	0	0	12,855
263402 Transfer to Other Government Units	0	0	11,472	0	11,472
<b>Total Cost of Capacity Strengthening</b>	0	12,855	11,472	0	24,327
<b>Total Cost of Human Resource Management</b>	0	12,855	11,472	0	24,327
<b>Total Cost of Public Sector Transformation</b>	0	12,855	11,472	0	24,327
<b>Total Cost of Administration and Management</b>	0	12,855	11,472	0	24,327
<b>Total Cost of 237166 Tsekululu Subcounty</b>	0	12,855	11,472	0	24,327

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

# VOTE: 905 Namisindwa District

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	11,785	0	0	11,785
263402 Transfer to Other Government Units	0	0	10,358	0	10,358
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>11,785</b>	<b>10,358</b>	<b>0</b>	<b>22,143</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>11,785</b>	<b>10,358</b>	<b>0</b>	<b>22,143</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>11,785</b>	<b>10,358</b>	<b>0</b>	<b>22,143</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,785</b>	<b>10,358</b>	<b>0</b>	<b>22,143</b>
<b>Total Cost of 237168 Namboko Subcounty</b>	<b>0</b>	<b>11,785</b>	<b>10,358</b>	<b>0</b>	<b>22,143</b>

Subcounty / Town Council / Division: 237170 Bumbo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	18,119	0	0	18,119
263402 Transfer to Other Government Units	0	0	16,950	0	16,950
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>18,119</b>	<b>16,950</b>	<b>0</b>	<b>35,068</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>18,119</b>	<b>16,950</b>	<b>0</b>	<b>35,068</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>18,119</b>	<b>16,950</b>	<b>0</b>	<b>35,068</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,119</b>	<b>16,950</b>	<b>0</b>	<b>35,068</b>
<b>Total Cost of 237170 Bumbo Subcounty</b>	<b>0</b>	<b>18,119</b>	<b>16,950</b>	<b>0</b>	<b>35,068</b>

Subcounty / Town Council / Division: 237171 Bukokho Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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>					

# VOTE: 905 Namisindwa District

## Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	26,237	0	0	26,237
263402 Transfer to Other Government Units	0	0	25,398	0	25,398
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>26,237</b>	<b>25,398</b>	<b>0</b>	<b>51,635</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>26,237</b>	<b>25,398</b>	<b>0</b>	<b>51,635</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>26,237</b>	<b>25,398</b>	<b>0</b>	<b>51,635</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,237</b>	<b>25,398</b>	<b>0</b>	<b>51,635</b>
<b>Total Cost of 237171 Bukokho Subcounty</b>	<b>0</b>	<b>26,237</b>	<b>25,398</b>	<b>0</b>	<b>51,635</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	17,227	0	0	17,227
263402 Transfer to Other Government Units	0	0	16,021	0	16,021
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>17,227</b>	<b>16,021</b>	<b>0</b>	<b>33,248</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>17,227</b>	<b>16,021</b>	<b>0</b>	<b>33,248</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>17,227</b>	<b>16,021</b>	<b>0</b>	<b>33,248</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>17,227</b>	<b>16,021</b>	<b>0</b>	<b>33,248</b>
<b>Total Cost of 237174 Bupoto Subcounty</b>	<b>0</b>	<b>17,227</b>	<b>16,021</b>	<b>0</b>	<b>33,248</b>

## Subcounty / Town Council / Division: 237178 Bukiabi Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	17,227	0	0	17,227
263402 Transfer to Other Government Units	0	0	16,021	0	16,021
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>17,227</b>	<b>16,021</b>	<b>0</b>	<b>33,248</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>17,227</b>	<b>16,021</b>	<b>0</b>	<b>33,248</b>

# VOTE: 905 Namisindwa District

<b>Total Cost of Public Sector Transformation</b>	0	17,227	16,021	0	33,248
<b>Total Cost of Administration and Management</b>	0	17,227	16,021	0	33,248
<b>Total Cost of 237178 Bukiabi Subcounty</b>	0	17,227	16,021	0	33,248

**Subcounty / Town Council / Division: 237179 Namabya Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	16,424	0	0	16,424
263402 Transfer to Other Government Units	0	0	15,186	0	15,186
<b>Total Cost of Capacity Strengthening</b>	0	16,424	15,186	0	31,609
<b>Total Cost of Human Resource Management</b>	0	16,424	15,186	0	31,609
<b>Total Cost of Public Sector Transformation</b>	0	16,424	15,186	0	31,609
<b>Total Cost of Administration and Management</b>	0	16,424	15,186	0	31,609
<b>Total Cost of 237179 Namabya Subcounty</b>	0	16,424	15,186	0	31,609

**Subcounty / Town Council / Division: 257528 Magale Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	18,102	0	0	18,102
263402 Transfer to Other Government Units	0	0	4,798	0	4,798
<b>Total Cost of Capacity Strengthening</b>	0	18,102	4,798	0	22,900
<b>Total Cost of Human Resource Management</b>	0	18,102	4,798	0	22,900
<b>Total Cost of Public Sector Transformation</b>	0	18,102	4,798	0	22,900
<b>Total Cost of Administration and Management</b>	0	18,102	4,798	0	22,900
<b>Total Cost of 257528 Magale Town Council</b>	0	18,102	4,798	0	22,900

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



# VOTE: 905 Namisindwa District

## Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	13,169	0	0	13,169
263402 Transfer to Other Government Units	0	0	3,391	0	3,391
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>13,169</b>	<b>3,391</b>	<b>0</b>	<b>16,559</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>13,169</b>	<b>3,391</b>	<b>0</b>	<b>16,559</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>13,169</b>	<b>3,391</b>	<b>0</b>	<b>16,559</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,169</b>	<b>3,391</b>	<b>0</b>	<b>16,559</b>
<b>Total Cost of 257532 Namisindwa Town Council</b>	<b>0</b>	<b>13,169</b>	<b>3,391</b>	<b>0</b>	<b>16,559</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	14,895	0	0	14,895
263402 Transfer to Other Government Units	0	0	3,883	0	3,883
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>14,895</b>	<b>3,883</b>	<b>0</b>	<b>18,779</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>14,895</b>	<b>3,883</b>	<b>0</b>	<b>18,779</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>14,895</b>	<b>3,883</b>	<b>0</b>	<b>18,779</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,895</b>	<b>3,883</b>	<b>0</b>	<b>18,779</b>
<b>Total Cost of 273609 Bumbo Town Council</b>	<b>0</b>	<b>14,895</b>	<b>3,883</b>	<b>0</b>	<b>18,779</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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>					

# VOTE: 905 Namisindwa District

## Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	21,555	0	0	21,555
263402 Transfer to Other Government Units	0	0	5,783	0	5,783
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>21,555</b>	<b>5,783</b>	<b>0</b>	<b>27,338</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>21,555</b>	<b>5,783</b>	<b>0</b>	<b>27,338</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>21,555</b>	<b>5,783</b>	<b>0</b>	<b>27,338</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,555</b>	<b>5,783</b>	<b>0</b>	<b>27,338</b>
<b>Total Cost of 273695 Bubutu Town Council</b>	<b>0</b>	<b>21,555</b>	<b>5,783</b>	<b>0</b>	<b>27,338</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	15,635	0	0	15,635
263402 Transfer to Other Government Units	0	0	4,094	0	4,094
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>15,635</b>	<b>4,094</b>	<b>0</b>	<b>19,730</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>15,635</b>	<b>4,094</b>	<b>0</b>	<b>19,730</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>15,635</b>	<b>4,094</b>	<b>0</b>	<b>19,730</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,635</b>	<b>4,094</b>	<b>0</b>	<b>19,730</b>
<b>Total Cost of 273696 Bukhaweka Town Council</b>	<b>0</b>	<b>15,635</b>	<b>4,094</b>	<b>0</b>	<b>19,730</b>

## Subcounty / Town Council / Division: 273697 Luwa Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	17,608	0	0	17,608
263402 Transfer to Other Government Units	0	0	4,657	0	4,657
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>17,608</b>	<b>4,657</b>	<b>0</b>	<b>22,266</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>17,608</b>	<b>4,657</b>	<b>0</b>	<b>22,266</b>

# VOTE: 905 Namisindwa District

<b>Total Cost of Public Sector Transformation</b>	0	17,608	4,657	0	22,266
<b>Total Cost of Administration and Management</b>	0	17,608	4,657	0	22,266
<b>Total Cost of 273697 Luwa Town Council</b>	0	17,608	4,657	0	22,266

**Subcounty / Town Council / Division: 273698 Bumityero**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	11,428	0	0	11,428
263402 Transfer to Other Government Units	0	0	9,987	0	9,987
<b>Total Cost of Capacity Strengthening</b>	0	11,428	9,987	0	21,415
<b>Total Cost of Human Resource Management</b>	0	11,428	9,987	0	21,415
<b>Total Cost of Public Sector Transformation</b>	0	11,428	9,987	0	21,415
<b>Total Cost of Administration and Management</b>	0	11,428	9,987	0	21,415
<b>Total Cost of 273698 Bumityero</b>	0	11,428	9,987	0	21,415

**Subcounty / Town Council / Division: 273699 Buwambwa**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	9,911	0	0	9,911
263402 Transfer to Other Government Units	0	0	8,409	0	8,409
<b>Total Cost of Capacity Strengthening</b>	0	9,911	8,409	0	18,320
<b>Total Cost of Human Resource Management</b>	0	9,911	8,409	0	18,320
<b>Total Cost of Public Sector Transformation</b>	0	9,911	8,409	0	18,320
<b>Total Cost of Administration and Management</b>	0	9,911	8,409	0	18,320
<b>Total Cost of 273699 Buwambwa</b>	0	9,911	8,409	0	18,320

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

# VOTE: 905 Namisindwa District

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	9,019	0	0	9,019
263402 Transfer to Other Government Units	0	0	7,480	0	7,480
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>9,019</b>	<b>7,480</b>	<b>0</b>	<b>16,499</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>9,019</b>	<b>7,480</b>	<b>0</b>	<b>16,499</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>9,019</b>	<b>7,480</b>	<b>0</b>	<b>16,499</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>9,019</b>	<b>7,480</b>	<b>0</b>	<b>16,499</b>
<b>Total Cost of 273700 Nabitsikhi</b>	<b>0</b>	<b>9,019</b>	<b>7,480</b>	<b>0</b>	<b>16,499</b>

Subcounty / Town Council / Division: 273701 Namitsa

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	9,108	0	0	9,108
263402 Transfer to Other Government Units	0	0	7,573	0	7,573
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>9,108</b>	<b>7,573</b>	<b>0</b>	<b>16,681</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>9,108</b>	<b>7,573</b>	<b>0</b>	<b>16,681</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>9,108</b>	<b>7,573</b>	<b>0</b>	<b>16,681</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>9,108</b>	<b>7,573</b>	<b>0</b>	<b>16,681</b>
<b>Total Cost of 273701 Namitsa</b>	<b>0</b>	<b>9,108</b>	<b>7,573</b>	<b>0</b>	<b>16,681</b>

Subcounty / Town Council / Division: 273702 Bumumali

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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>					

# VOTE: 905 Namisindwa District

## Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	12,231	0	0	12,231
263402 Transfer to Other Government Units	0	0	10,822	0	10,822
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>12,231</b>	<b>10,822</b>	<b>0</b>	<b>23,053</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>12,231</b>	<b>10,822</b>	<b>0</b>	<b>23,053</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>12,231</b>	<b>10,822</b>	<b>0</b>	<b>23,053</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,231</b>	<b>10,822</b>	<b>0</b>	<b>23,053</b>
<b>Total Cost of 273702 Bumumali</b>	<b>0</b>	<b>12,231</b>	<b>10,822</b>	<b>0</b>	<b>23,053</b>

## Subcounty / Town Council / Division: 273703 Bungati

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	7,413	0	0	7,413
263402 Transfer to Other Government Units	0	0	5,809	0	5,809
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>7,413</b>	<b>5,809</b>	<b>0</b>	<b>13,222</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>7,413</b>	<b>5,809</b>	<b>0</b>	<b>13,222</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>7,413</b>	<b>5,809</b>	<b>0</b>	<b>13,222</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>7,413</b>	<b>5,809</b>	<b>0</b>	<b>13,222</b>
<b>Total Cost of 273703 Bungati</b>	<b>0</b>	<b>7,413</b>	<b>5,809</b>	<b>0</b>	<b>13,222</b>

## Subcounty / Town Council / Division: 273704 Buwatuwa

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	9,465	0	0	9,465
263402 Transfer to Other Government Units	0	0	7,945	0	7,945
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>9,465</b>	<b>7,945</b>	<b>0</b>	<b>17,410</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>9,465</b>	<b>7,945</b>	<b>0</b>	<b>17,410</b>

# VOTE: 905 Namisindwa District

<b>Total Cost of Public Sector Transformation</b>	0	9,465	7,945	0	17,410
<b>Total Cost of Administration and Management</b>	0	9,465	7,945	0	17,410
<b>Total Cost of 273704 Buwatuwa</b>	0	9,465	7,945	0	17,410

Subcounty / Town Council / Division: 273705 Mukhuyu

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	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	9,643	0	0	9,643
263402 Transfer to Other Government Units	0	0	8,130	0	8,130
<b>Total Cost of Capacity Strengthening</b>	0	9,643	8,130	0	17,774
<b>Total Cost of Human Resource Management</b>	0	9,643	8,130	0	17,774
<b>Total Cost of Public Sector Transformation</b>	0	9,643	8,130	0	17,774
<b>Total Cost of Administration and Management</b>	0	9,643	8,130	0	17,774
<b>Total Cost of 273705 Mukhuyu</b>	0	9,643	8,130	0	17,774

# VOTE: 905 Namisindwa District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	250,000	265,000
District Unconditional Grant Non-Wage	55,000	70,000
District Unconditional Grant Wage	150,000	150,000
Locally Raised Revenues	45,000	45,000
<b>Total Revenues Shares</b>	<b>250,000</b>	<b>265,000</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	150,000	150,000
Non Wage	100,000	115,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>250,000</b>	<b>265,000</b>

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

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

Draft Budget Estimates for FY 2024/25					
<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 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
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	9,600	0	0	9,600
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
225204 Monitoring and Supervision of capital work	0	2,400	0	0	2,400
227001 Travel inland	0	42,600	0	0	42,600
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Finance and Accounting</b>	<b>150,000</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>265,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>150,000</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>265,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>150,000</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>265,000</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>150,000</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>265,000</b>
<b>Total Cost of Finance</b>	<b>150,000</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>265,000</b>



# VOTE: 905 Namisindwa District

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	650,803	630,803
District Unconditional Grant Non-Wage	267,803	247,803
District Unconditional Grant Wage	288,000	288,000
Locally Raised Revenues	95,000	95,000
<b>Total Revenues Shares</b>	<b>650,803</b>	<b>630,803</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	288,000	288,000
Non Wage	362,803	342,803
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>650,803</b>	<b>630,803</b>

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

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
<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	16,000	0	0	16,000
221001 Advertising and Public Relations	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
227001 Travel inland	0	10,000	0	0	10,000

# VOTE: 905 Namisindwa District

227004 Fuel, Lubricants and Oils	0	4,041	0	0	4,041
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>35,041</b>	<b>0</b>	<b>0</b>	<b>35,041</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>35,041</b>	<b>0</b>	<b>0</b>	<b>35,041</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>35,041</b>	<b>0</b>	<b>0</b>	<b>35,041</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	6,500	0	0	6,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,561	0	0	4,561
227001 Travel inland	0	2,500	0	0	2,500
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>15,561</b>	<b>0</b>	<b>0</b>	<b>15,561</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,920	0	0	4,920
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>7,920</b>	<b>0</b>	<b>0</b>	<b>7,920</b>
<b>Budget Output 000010 Leadership and Management</b>					
211105 Ex-Gratia for Political leaders.	0	100,336	0	0	100,336
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221012 Small Office Equipment	0	7,000	0	0	7,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>166,336</b>	<b>0</b>	<b>0</b>	<b>166,336</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	28,000	0	0	28,000
221009 Welfare and Entertainment	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000

# VOTE: 905 Namisindwa District

227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
<b>Total Cost of Administrative and Support Services</b>	<b>288,000</b>	<b>63,600</b>	<b>0</b>	<b>0</b>	<b>351,600</b>
<b>Total Cost of Institutional Coordination</b>	<b>288,000</b>	<b>253,418</b>	<b>0</b>	<b>0</b>	<b>541,418</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	6,000	0	0	6,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,082	0	0	1,082
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>17,082</b>	<b>0</b>	<b>0</b>	<b>17,082</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	0	0	25,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	6,462	0	0	6,462
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>37,262</b>	<b>0</b>	<b>0</b>	<b>37,262</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>54,344</b>	<b>0</b>	<b>0</b>	<b>54,344</b>
<b>Total Cost of Governance And Security</b>	<b>288,000</b>	<b>307,761</b>	<b>0</b>	<b>0</b>	<b>595,761</b>
<b>Total Cost of Legislation and Oversight</b>	<b>288,000</b>	<b>342,803</b>	<b>0</b>	<b>0</b>	<b>630,803</b>
<b>Total Cost of Statutory bodies</b>	<b>288,000</b>	<b>342,803</b>	<b>0</b>	<b>0</b>	<b>630,803</b>

# VOTE: 905 Namisindwa District

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	496,757	2,599,549
Programme Conditional Grant - Wage Recurrent	491,757	0
Programme Conditional Grant - Non Wage Recurrent	0	671,749
District Unconditional Grant Non-Wage	0	2,000
District Unconditional Grant Wage	0	1,870,800
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	0	50,000
<b>Development Revenues</b>	0	319,321
Programme Conditional Grant - Development	0	319,321
<b>Total Revenues Shares</b>	<b>496,757</b>	<b>2,918,869</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	491,757	1,870,800
Non Wage	5,000	728,749
<b>Development Expenditure</b>		
Domestic Development	0	319,321
External Financing	0	0
<b>Total Expenditure</b>	<b>496,757</b>	<b>2,918,869</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
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	1,870,800	0	0	0	1,870,800

# VOTE: 905 Namisindwa District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	364,929	0	0	364,929
<b>Total Cost of Extension services</b>	<b>1,870,800</b>	<b>364,929</b>	<b>0</b>	<b>0</b>	<b>2,235,729</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,870,800</b>	<b>364,929</b>	<b>0</b>	<b>0</b>	<b>2,235,729</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,870,800</b>	<b>364,929</b>	<b>0</b>	<b>0</b>	<b>2,235,729</b>
<b>Total Cost of Agricultural Extension</b>	<b>1,870,800</b>	<b>364,929</b>	<b>0</b>	<b>0</b>	<b>2,235,729</b>

## Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,000	0	0	64,000
221002 Workshops, Meetings and Seminars	0	15,727	18,000	0	33,727
<b>Total for LCIII: Namisindwa Town Council</b>	<b>County: BUBULO</b>				<b>18,000</b>
LCII: Namisindwa Ward	Assorted locations	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		18,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	0	247,491	0	247,491
<b>Total for LCIII: Namisindwa Town Council</b>	<b>County: BUBULO</b>				<b>247,491</b>
LCII: Namisindwa Ward	Selected Locations	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		247,491
225204 Monitoring and Supervision of capital work	0	25,000	0	0	25,000
227001 Travel inland	0	35,500	40,830	0	76,330
<b>Total for LCIII: Namisindwa Town Council</b>	<b>County: BUBULO</b>				<b>40,830</b>

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LCII: XXX	Assorted locations	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	40,830		
227004 Fuel, Lubricants and Oils		0	25,000	13,000	0	38,000
<b>Total for LCIII: Namisindwa Town Council</b>		<b>County: BUBULO</b>			<b>13,000</b>	
LCII: Namisindwa Ward	Assorted	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	13,000		
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>185,727</b>	<b>319,321</b>	<b>0</b>	<b>505,048</b>
<b>Budget Output 000016 Environment, Social Health and Safety</b>						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
<b>Total Cost of Environment, Social Health and Safety</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
<b>Total Cost of Climate Change Mitigation</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,000	0	0	5,000
<b>Total Cost of Climate Change Adaptation</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Budget Output 300016 Parish Development Model Operations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	163,092	0	0	163,092
<b>Total Cost of Parish Development Model Operations</b>		<b>0</b>	<b>163,092</b>	<b>0</b>	<b>0</b>	<b>163,092</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>0</b>	<b>363,819</b>	<b>319,321</b>	<b>0</b>	<b>683,140</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>363,819</b>	<b>319,321</b>	<b>0</b>	<b>683,140</b>
<b>Total Cost of Agricultural Production</b>		<b>0</b>	<b>363,819</b>	<b>319,321</b>	<b>0</b>	<b>683,140</b>
<b>Total Cost of Production and Marketing</b>		<b>1,870,800</b>	<b>728,749</b>	<b>319,321</b>	<b>0</b>	<b>2,918,869</b>

# VOTE: 905 Namisindwa District

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,923,411	4,818,951
Programme Conditional Grant - Wage Recurrent	3,008,927	164,179
Programme Conditional Grant - Non Wage Recurrent	914,484	951,129
District Unconditional Grant Wage	0	3,703,642
<b>Development Revenues</b>	3,989,640	3,772,219
Programme Conditional Grant - Development	67,235	68,093
District Discretionary Equalisation Development Grant	122,404	0
External Financing	3,800,000	3,704,126
<b>Total Revenues Shares</b>	<b>7,913,051</b>	<b>8,591,170</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	3,008,927	3,867,822
Non Wage	914,484	951,129
<b>Development Expenditure</b>		
Domestic Development	189,640	68,093
External Financing	3,800,000	3,704,126
<b>Total Expenditure</b>	<b>7,913,051</b>	<b>8,591,170</b>

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

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<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 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Budget Output 320165 Primary Health care services</b>					

# VOTE: 905 Namisindwa District

211101 General Staff Salaries			3,867,822	0	0	0	3,867,822
221002 Workshops, Meetings and Seminars			0	4,620	0	0	4,620
221003 Staff Training			0	856	0	0	856
221011 Printing, Stationery, Photocopying and Binding			0	2,800	0	0	2,800
221012 Small Office Equipment			0	2,800	2,500	0	5,300
<b>Total for LCIII: Namisindwa Town Council</b>							<b>2,500</b>
LCII: Bumurundi Ward	Namisindwa DLG	Office Equipment and Supplies - Photocopier				Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,500
223005 Electricity			0	2,500	0	0	2,500
225204 Monitoring and Supervision of capital work			0	0	2,993	0	2,993
<b>Total for LCIII: Namisindwa Town Council</b>							<b>2,993</b>
LCII: Bumurundi Ward		Monitoring of construction of theatre at Bupoto HC III				Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,993
227001 Travel inland			0	24,144	0	3,704,126	3,728,271
<b>Total for LCIII: Lwakhakha Town Council</b>							<b>950,000</b>
LCII: Butemulani Ward		Travel Inland - Facilitation				Source: External Financing 445-World Health Organisation (WHO)	950,000
<b>Total for LCIII: Namisindwa Town Council</b>							<b>950,000</b>
LCII: Bumurundi Ward		Travel Inland - Facilitation				Source: External Financing 436-Global Fund for HIV, TB & Malaria	950,000
<b>Total for LCIII: Bumbo Town Council</b>							<b>854,126</b>
LCII: Bumbo Town Ward		Travel Inland - Others				Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	854,126
<b>Total for LCIII: Missing Subcounty</b>							<b>950,000</b>
LCII: Missing Parish		Travel Inland - Others				Source: External Financing 461-United Nations Expanded Programme on Immunisation (UNEPI)	950,000
227004 Fuel, Lubricants and Oils			0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment			0	9,865	0	0	9,865
263308 Sector Conditional Grant (Non-Wage)			0	885,545	0	0	885,545
<b>Total for LCIII: Bukhaweka Subcounty</b>							<b>18,860</b>
LCII: BUBIKALA	Bukhaweka Town council	BUKHAWEKA HC II				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,860
<b>Total for LCIII: Buwabwala Subcounty</b>							<b>76,853</b>



# VOTE: 905 Namisindwa District

LCII: BUMURWA	Naboola	Buwabwala HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,133
LCII: BUMURWA	Naboola	Buwabwala HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,720
<b>Total for LCIII: Magale Subcounty</b>		<b>County: BUBULO</b>		<b>51,298</b>
LCII: Busimaolya	Busimaolya village	MAGALE HANS HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,720
LCII: Busimaolya	Busimaolya village	MAGALE HANS HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,577
<b>Total for LCIII: Bumbo Subcounty</b>		<b>County: BUBULO</b>		<b>85,360</b>
LCII: BUMBO TOWN BOARD	Bumbo Trading centre	Bumbo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	47,640
LCII: BUMBO TOWN BOARD	Bumbo Trading centre	Bumbo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,720
<b>Total for LCIII: Bukokho Subcounty</b>		<b>County: BUBULO</b>		<b>46,141</b>
LCII: SOONO	Bukokho	Soono HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,720
LCII: SOONO	Bukokho sub county	Soono HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,421
<b>Total for LCIII: Bukiabi Subcounty</b>		<b>County: BUBULO</b>		<b>18,860</b>
LCII: BUKIABI	Bukiabi	BUKIABI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,860
<b>Total for LCIII: Namabya Subcounty</b>		<b>County: BUBULO</b>		<b>6,914</b>
LCII: BUMUSOMI	Buwasunguyi	BUWASUNGUYI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,914
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>581,258</b>
LCII: Missing Parish	Bubutu Town board	Bubutu HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,650
LCII: Missing Parish	Bubutu Town Board	Bubutu HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,720

# VOTE: 905 Namisindwa District

LCII: Missing Parish	Bukhabusi	Bukhabusi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,720
LCII: Missing Parish	Bukhabusi parish	Bukhabusi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,964
LCII: Missing Parish	Bumurundi Ward	Bupoto HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,720
LCII: Missing Parish	Bumurundi Ward	Bupoto HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,898
LCII: Missing Parish	Bunambale	Bunambale HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,720
LCII: Missing Parish	Bunambale	Bunambale HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	61,822
LCII: Missing Parish	Bupoto COU HC II	Bupoto COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,914
LCII: Missing Parish	Buwuma	BUWUMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,860
LCII: Missing Parish	Bwiri	Bumwoni HcIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,720
LCII: Missing Parish	Bwiri	Bumwoni HcIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,886
LCII: Missing Parish	Church ward	Magale HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	44,281
LCII: Missing Parish	Church ward	Magale HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,656
LCII: Missing Parish	Makutano	MUKOTO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,860
LCII: Missing Parish	Nabitsikhi HC III	Nabitsikhi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,720

# VOTE: 905 Namisindwa District

LCII: Missing Parish	Nabitsikhi HC III	Nabitsikhi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	40,144		
312129 Other Buildings other than dwellings - Acquisition		0	0	62,599	0	62,599
<b>Total for LCIII: Namisindwa Town Council</b>		<b>County: BUBULO</b>				<b>62,599</b>
LCII: Bumurundi Ward	Bupoto HC III	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	62,599		
<b>Total Cost of Primary Health care services</b>		3,867,822	945,129	68,093	3,704,126	8,585,170
<b>Total Cost of Population Health, Safety and Management</b>		3,867,822	951,129	68,093	3,704,126	8,591,170
<b>Total Cost of Human Capital Development</b>		3,867,822	951,129	68,093	3,704,126	8,591,170
<b>Total Cost of Primary HealthCare</b>		3,867,822	951,129	68,093	3,704,126	8,591,170
<b>Total Cost of Health</b>		3,867,822	951,129	68,093	3,704,126	8,591,170

# VOTE: 905 Namisindwa District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	16,935,448	17,450,927
Programme Conditional Grant - Wage Recurrent	12,968,736	68,180
Programme Conditional Grant - Non Wage Recurrent	3,856,712	4,374,011
District Unconditional Grant Non-Wage	5,000	0
District Unconditional Grant Wage	70,000	12,968,736
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	30,000	35,000
<b>Development Revenues</b>	639,717	2,894,425
Programme Conditional Grant - Development	639,717	2,845,409
District Discretionary Equalisation Development Grant	0	49,016
<b>Total Revenues Shares</b>	<b>17,575,165</b>	<b>20,345,352</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	13,038,736	13,036,916
Non Wage	3,896,712	4,414,011
<b>Development Expenditure</b>		
Domestic Development	639,717	2,894,425
External Financing	0	0
<b>Total Expenditure</b>	<b>17,575,165</b>	<b>20,345,352</b>

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

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

Draft Budget Estimates for FY 2024/25					
<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

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225204 Monitoring and Supervision of capital work		0	0	84,578	0	84,578
<b>Total for LCIII: Namisindwa Town Council</b>				<b>County: BUBULO</b>		<b>75,016</b>
LCII: XXX	District HQTRS	Accrued Retention for previous FY	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			70,000
LCII: XXX	District HQTRS	Investment service costs on DDEG projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,016
<b>Total for LCIII: Namitsa</b>				<b>County: BUBULO</b>		<b>9,562</b>
LCII: Missing Parish	District Hqtrs	Investment service costs for SFG projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			9,562
312121 Non-Residential Buildings - Acquisition		0	0	44,000	0	44,000
<b>Total for LCIII: Bukhaweke Subcounty</b>				<b>County: BUBULO</b>		<b>11,000</b>
LCII: BUNANGANDA	Bunanganda pri school	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,000
<b>Total for LCIII: Namisindwa Town Council</b>				<b>County: BUBULO</b>		<b>11,000</b>
LCII: Buyaka Ward	Bupoto primary school	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,000
<b>Total for LCIII: Bumbo Town Council</b>				<b>County: BUBULO</b>		<b>11,000</b>
LCII: Lwanda Ward	Bukooyi Primary school	Non Residential Buildings Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,000
<b>Total for LCIII: Buwatuwa</b>				<b>County: BUBULO</b>		<b>11,000</b>
LCII: Buwatuwa	Buwabwala Primary school	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,000
313235 Furniture and Fittings - Improvement		0	0	44,800	0	44,800
<b>Total for LCIII: Bumwoni Subcounty</b>				<b>County: BUBULO</b>		<b>6,400</b>
LCII: BUTEMULANI	36 desks at Kuafu pri school	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,400
<b>Total for LCIII: Bukhaweke Subcounty</b>				<b>County: BUBULO</b>		<b>3,200</b>
LCII: BUBIKALA	18 desks at Bubikala pri school	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,200
<b>Total for LCIII: Mukoto Subcounty</b>				<b>County: BUBULO</b>		<b>6,400</b>
LCII: BUNAMULUNYI	36 desks at Kutsuyi pri school	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,400

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<b>Total for LCIII: Magale Subcounty</b>		<b>County: BUBULO</b>			<b>6,400</b>
LCII: BUTSEBENI	36 desks at Mutsasa pri school	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,400
<b>Total for LCIII: Bukokho Subcounty</b>		<b>County: BUBULO</b>			<b>3,200</b>
LCII: SOONO	18 desks at Butemulani pri school	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,200
<b>Total for LCIII: Namabya Subcounty</b>		<b>County: BUBULO</b>			<b>3,200</b>
LCII: MASAACA	18 desks at Nuusu pri school	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,200
<b>Total for LCIII: Magale Town Council</b>		<b>County: BUBULO</b>			<b>6,400</b>
LCII: Mission Ward	36 desks at Magale Mixed pri school	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,400
<b>Total for LCIII: Luwa Town Council</b>		<b>County: BUBULO</b>			<b>3,200</b>
LCII: Bufuma Ward	18 desks at Nabusoolo pri school	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,200
<b>Total for LCIII: Namitsa</b>		<b>County: BUBULO</b>			<b>6,400</b>
LCII: Missing Parish	36 desks at Nemba pri school	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,400
<b>Total Cost of Primary Education Services</b>		<b>9,348,350</b>	<b>0</b>	<b>173,378</b>	<b>0</b>
<b>Budget Output 320162 Capitation (Primary)</b>					
263308 Sector Conditional Grant (Non-Wage)		0	1,625,653	0	0
<b>Total for LCIII: Bumwoni Subcounty</b>		<b>County: BUBULO</b>			<b>59,087</b>
LCII: BUTEMULANI	KUAFU P.S	KUAFU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		17,755
LCII: BWIRI	BWIRI P.S.	BWIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		18,369
LCII: KISAWAYI	KISAWAYI P.S.	KISAWAYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		22,963
<b>Total for LCIII: Bukhabusi Subcounty</b>		<b>County: BUBULO</b>			<b>120,686</b>
LCII: BUKHABIKHULA	BUNASAKA P.S.	BUNASAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		19,597

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LCII: Bukimaswa	BUTTINGU P.S.	BUTTINGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,057
LCII: Bumutundi	BUKHABUSI P.S.	BUKHABUSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,906
LCII: Butiiru	MURUMBA P.S.	MURUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,040
LCII: BUWATUWA	BUWABWALA P/S	BUWABWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,001
LCII: NAMAWONDO	BULUMERA P/S	BULUMERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,085
<b>Total for LCIII: Bukhaweka Subcounty</b>		<b>County: BUBULO</b>		<b>70,411</b>
LCII: BUBIKALA	BUBIKALA P.S	BUBIKALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,478
LCII: BUBIKALA	BUSYAMBI P.S	BUSYAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,309
LCII: BUKHAWEKA	SITUMI P.S.	SITUMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,178
LCII: BUNAMBOKO	SIKULU P.S.	SIKULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,896
LCII: BUNANGANDA	BUNANGANDA P.S	BUNANGANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,549
<b>Total for LCIII: Mukoto Subcounty</b>		<b>County: BUBULO</b>		<b>99,173</b>
LCII: BUNAMULUNYI	BUNAMULUNYI P.S.	BUNAMULUNYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,192
LCII: BUNAMULUNYI	KUTSUYI P.S	KUTSUYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,528
LCII: LUWA TOWN BOARD	BUNAMBOBI P.S.	BUNAMBOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,133
LCII: MAKUTANO	NANGETSA P/S	NANGETSA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,546

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LCII: SIAKALO	BUWASU P.S.	BUWASU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,775
<b>Total for LCIII: Buwabwala Subcounty</b>		<b>County: BUBULO</b>		<b>30,879</b>
LCII: BUMURWA	BUMURWA P.S	BUMURWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,799
LCII: Busambatsa I	BUSAMBATSA P.S.	BUSAMBATSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,080
<b>Total for LCIII: Lwakhakha Town Council</b>		<b>County: BUBULO</b>		<b>115,181</b>
LCII: Bukeemo	BUMBO P.S.	BUMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,825
LCII: Bukeemo	BUMBO P.S.	BUMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,774
LCII: Bukeemo	LUKHENDO P.S	LUKHENDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,882
LCII: Bukibayi Ward	ABOYI P.S	KABOYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,411
LCII: Bukibayi Ward	BUKHALEKE P.S	BUKHALEKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,058
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	WAKHAKHA P.S.	LWAKHAKHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,443
<b>Total for LCIII: Magale Subcounty</b>		<b>County: BUBULO</b>		<b>142,877</b>
LCII: Busimaolya	BUWAMBINGWA P/S	BUWAMBINGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,197
LCII: BUTSEBENI	MAALA P.S.	MAALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,123
LCII: BUTSEBENI	MUTSASA P.S.	MUTSASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,427



# VOTE: 905 Namisindwa District

LCII: BUTSEBENI	NASELE P.S	NASELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,072
LCII: MAGALE TOWN BOARD	MAGALE GIRLS BOARD P.S.	MAGALE GIRLS BOARD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,144
LCII: MAGALE TOWN BOARD	MAGALE GIRLS BOARD P.S.	MAGALE GIRLS BOARD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,657
LCII: MAGALE TOWN BOARD	MAGALE MIXED P.S.	MAGALE MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,489
LCII: MAKUNYA	MAKUNYA P.S.	MAKUNYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,468
LCII: Maresi	MARESI P.S.	MARESI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,299
<b>Total for LCIII: Bubutu Subcounty</b>		<b>County: BUBULO</b>		<b>51,982</b>
LCII: BUMUYONGA	BULATSE P.S.	BULATSE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,002
LCII: BUMUYONGA	SIBEMBE P.S.	SIBEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,546
LCII: BUMUYONGA	SIBUSE P.S.	SIBUSE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,434
<b>Total for LCIII: Tsekululu Subcounty</b>		<b>County: BUBULO</b>		<b>65,106</b>
LCII: BUNAMBALE	BUNAMBALE	BUNAMBALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,364
LCII: BUNAMBALE	WEKELE P.S.	WEKELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,102
LCII: BUNAMWANDU	BUSULWA P.S.	BUSULWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,946
LCII: BUNGATTI	BUNGATI P.S.	BUNGATI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,695
<b>Total for LCIII: Namboko Subcounty</b>		<b>County: BUBULO</b>		<b>38,338</b>

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LCII: BUMULIKA	NAMBOKO P.S.	NAMBOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,597
LCII: BUWASIBA	BUKHONZO P/S	BUKHONZO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,741
<b>Total for LCIII: Bumbo Subcounty</b>		<b>County: BUBULO</b>		<b>24,247</b>
LCII: Kisekere	LIRIMA P.S.	LIRIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,247
<b>Total for LCIII: Bukokho Subcounty</b>		<b>County: BUBULO</b>		<b>106,141</b>
LCII: BUKOKHO	BUMAKENYA P.S.	BUMAKENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,578
LCII: BUNAMULINGI	BUMAKHAME P.S.	BUMAKHAME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,648
LCII: BUNAMULINGI	BUSIIRU P/S	BUSIIRU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,067
LCII: KABOOLE	KABOOLE P.S.	KABOOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,578
LCII: SOONO	BUTEMULANI P.S.	BUTEMULANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,587
LCII: SOONO	SOONO C.P.S	SOONO C.P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,683
<b>Total for LCIII: Bupoto Subcounty</b>		<b>County: BUBULO</b>		<b>42,794</b>
LCII: BUKIBUMBI	MATUWA P.S.	MATUWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,516
LCII: BUWELE	BUKWAMBEYI	BUKWAMBEYI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,066
LCII: NAMISINDWA	TSENGWA P.S.	TSENGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,212
<b>Total for LCIII: Bukiabi Subcounty</b>		<b>County: BUBULO</b>		<b>107,052</b>
LCII: BUKIABI	NABINI P.S	NABINI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,198

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LCII: BUKOKHO	MUSOOLA P.S.	MUSOOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,345
LCII: BUSERELI	BUSERERE P.S.	BUSERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,113
LCII: MAKHONGE	BUKHAYAKI P.S.	BUKHAYAKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,774
LCII: MAKHONGE	NABUTORO P.S.	NABUTORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,192
LCII: SABINO	SABINO P.S.	SABINO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,430
<b>Total for LCIII: Namabya Subcounty</b>		<b>County: BUBULO</b>		<b>82,619</b>
LCII: BUMUSOMI	NAMIRAMA	NAMIRAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,857
LCII: MASAACA	BUTSEBANGWE P.S	BUTSEBANGWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,729
LCII: MASAACA	MASAACA P.S.	MASAACA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370
LCII: MASAACA	NUUSU P.S	NUUSU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,797
LCII: NAMUNYALI	LWANDUBI P.S.	LWANDUBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,867
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>469,081</b>
LCII: Missing Parish	BUBUTU P.S	BUBUTU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,173
LCII: Missing Parish	BUKHISONI P.S	BUKHISONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,667
LCII: Missing Parish	BUKIKAYI P.S.	BUKIKAYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,458
LCII: Missing Parish	BUKOKHO P.S	BUKOKHO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,031

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LCII: Missing Parish	BUKOOYI P/S	BUKOOYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,798
LCII: Missing Parish	BUMALANGA P/S	BUMALANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,274
LCII: Missing Parish	BUMUMALI P.S.	BUMUMALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,293
LCII: Missing Parish	BUMWALI P/S	BUMWALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,602
LCII: Missing Parish	BUNAMUNTSU P.S.	BUNAMUNTSU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,163
LCII: Missing Parish	BUNGATTI C.O.U P.S	BUNGATTI C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,404
LCII: Missing Parish	BUPOTO P.S	BUPOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,057
LCII: Missing Parish	BUSEKERE P.S	BUSEKERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,778
LCII: Missing Parish	BUTETEYA P.S.	BUTETEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,402
LCII: Missing Parish	BUTSEMAYI P.S.	BUTSEMAYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,337
LCII: Missing Parish	BUWANDYAMBI P.S.	BUWANDYAMB I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050
LCII: Missing Parish	BUWASIBA P/S	BUWASIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370
LCII: Missing Parish	KABUKWESI P.S	KABUKWESI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,611
LCII: Missing Parish	MUFUTU P.S.	MUFUTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,362

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LCII: Missing Parish	MULONDO P/S	MULONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,407		
LCII: Missing Parish	MUSIYE P.S.	MUSIYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,192		
LCII: Missing Parish	NABITSIKHI P.S.	NABITSIKHI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,863		
LCII: Missing Parish	NABUSOOLO P/S	NABUSOOLO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,332		
LCII: Missing Parish	NEMBA P.S.	NEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,847		
LCII: Missing Parish	SIBANGA COU P.S	SIBANGA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,742		
LCII: Missing Parish	SITUYI P.S.	SITUYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,404		
LCII: Missing Parish	ST KIZITO P/S	ST. KIZITO P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,049		
LCII: Missing Parish	ST. DENIS NUR/PRI SCHOOL	ST. DENIS NUR/PRI SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,208		
LCII: Missing Parish	TOOMA P.S.	TOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,848		
LCII: Missing Parish	TSERONO P.S.	TSERONO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,590		
LCII: Missing Parish	WEKELEKHA P.S	WEKELEKHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,769		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>1,625,653</b>	<b>0</b>	<b>0</b>	<b>1,625,653</b>
<b>Total Cost of Education,Sports and skills</b>		<b>9,348,350</b>	<b>1,625,653</b>	<b>173,378</b>	<b>0</b>	<b>11,147,381</b>
<b>Total Cost of Human Capital Development</b>		<b>9,348,350</b>	<b>1,625,653</b>	<b>173,378</b>	<b>0</b>	<b>11,147,381</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>9,348,350</b>	<b>1,625,653</b>	<b>173,378</b>	<b>0</b>	<b>11,147,381</b>
<b>Service Area 20 Secondary Education</b>						

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**Draft Budget Estimates for FY 2024/25**

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 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,147,540	0	0	1,147,540
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>1,147,540</b>
LCII: Missing Parish	AGALE S.S	MAGALE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			361,400
LCII: Missing Parish	BUBUTU S.S	BUBUTU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			248,260
LCII: Missing Parish	BUKOKHO S.S	BUKOKHO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			63,520
LCII: Missing Parish	LWAKHAKHA S.S.S	LWAKHAKHA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			98,720
LCII: Missing Parish	NAMISINDWA S.S	NAMISINDWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			85,440
LCII: Missing Parish	WABWALA S.S	WABWALA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			47,920
LCII: Missing Parish	WABWALA S.S	MUKOTO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			17,760
LCII: Missing Parish	WABWALA S.S	BUMBO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			224,520
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>1,147,540</b>	<b>0</b>	<b>0</b>	<b>1,147,540</b>
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries		3,174,079	0	0	0	3,174,079
312121 Non-Residential Buildings - Acquisition		0	0	2,721,047	0	2,721,047
<b>Total for LCIII: Namisindwa Town Council</b>		<b>County: BUBULO</b>				<b>2,721,047</b>
LCII: Namisindwa Ward	INVESTMENT SERVICE COST FOR UGIFT SCHOOLS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			120,000

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LCII: XXX	COMPLETION WORKS ON MUKOTO / NAMBOKO SEED SCHOOLS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	2,601,047		
<b>Total Cost of Secondary Education Services</b>		<b>3,174,079</b>	<b>0</b>	<b>2,721,047</b>	<b>0</b>	<b>5,895,126</b>
<b>Total Cost of Education,Sports and skills</b>		<b>3,174,079</b>	<b>1,147,540</b>	<b>2,721,047</b>	<b>0</b>	<b>7,042,666</b>
<b>Total Cost of Human Capital Development</b>		<b>3,174,079</b>	<b>1,147,540</b>	<b>2,721,047</b>	<b>0</b>	<b>7,042,666</b>
<b>Total Cost of Secondary Education</b>		<b>3,174,079</b>	<b>1,147,540</b>	<b>2,721,047</b>	<b>0</b>	<b>7,042,666</b>

## Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25						
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 TECHNICAL SCHOOL	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

Draft Budget Estimates for FY 2024/25						
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 000021 Gender Mainstreaming services</b>						
221009 Welfare and Entertainment		0	2,000	0	0	2,000

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<b>Total Cost of Gender Mainstreaming services</b>	0	2,000	0	0	2,000
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	0	10,000	0	0	10,000
<b>Budget Output 320003 Assets and Facilities Management</b>					
228004 Maintenance-Other Fixed Assets	0	1,310,917	0	0	1,310,917
<b>Total Cost of Assets and Facilities Management</b>	0	1,310,917	0	0	1,310,917
<b>Budget Output 320014 Examinations and Assessments</b>					
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
<b>Total Cost of Examinations and Assessments</b>	0	47,000	0	0	47,000
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	68,180	0	0	0	68,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	450	0	0	450
223005 Electricity	0	900	0	0	900
227001 Travel inland	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,450	0	0	4,450
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
<b>Total Cost of Management of Education Services</b>	68,180	37,800	0	0	105,980
<b>Budget Output 320038 Sports Development and Oversight</b>					
227001 Travel inland	0	50,000	0	0	50,000
<b>Total Cost of Sports Development and Oversight</b>	0	50,000	0	0	50,000
<b>Total Cost of Education,Sports and skills</b>	68,180	1,457,717	0	0	1,525,896



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## SubProgramme 04 Labour and employment services

### Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	1,258	0	0	1,258
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	20,250	0	0	20,250
227004 Fuel, Lubricants and Oils	0	21,000	0	0	21,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>57,508</b>	<b>0</b>	<b>0</b>	<b>57,508</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>57,508</b>	<b>0</b>	<b>0</b>	<b>57,508</b>
<b>Total Cost of Human Capital Development</b>	<b>68,180</b>	<b>1,515,225</b>	<b>0</b>	<b>0</b>	<b>1,583,404</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>68,180</b>	<b>1,515,225</b>	<b>0</b>	<b>0</b>	<b>1,583,404</b>

## Service Area 50 Special Needs Education

### Draft Budget Estimates for FY 2024/25

#### 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>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>13,036,916</b>	<b>4,414,011</b>	<b>2,894,425</b>	<b>0</b>	<b>20,345,352</b>

# VOTE: 905 Namisindwa District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	472,036	1,472,036
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	99,119	99,119
Other Transfers from Central Government	372,917	372,917
<b>Development Revenues</b>	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
<b>Total Revenues Shares</b>	<b>1,472,036</b>	<b>1,472,036</b>

### B: Breakdown of Sub-SubProgramme Expenditures

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

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

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
225204 Monitoring and Supervision of capital work	0	110,000	0	0	110,000
263402 Transfer to Other Government Units	0	860,000	0	0	860,000
<b>Total for LCIII: Bumwoni Subcounty</b>	<b>County: BUBULO</b>				<b>25,000</b>

# VOTE: 905 Namisindwa District

LCII: BUNEFULE	Magale	Routine maintenance of Bubutu- Magale road 9.3km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	14,000
LCII: BUTEMULANI	Bumwoni	Routine maintenance of Bumbo, Bwiri - Namikhoma road 6.5km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	11,000
<b>Total for LCIII: Mukoto Subcounty</b>		<b>County: BUBULO</b>		<b>250,000</b>
LCII: BUNAMULUNYI	Saala-makutano rd	Periodic maintenance Saala- Makutano - Shokoma road 9.8km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	250,000
<b>Total for LCIII: Magale Subcounty</b>		<b>County: BUBULO</b>		<b>26,000</b>
LCII: BUMITYERO	Road range	Routine maintenance of Kiwatsala- Namirama- Magale road 8km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	14,000
LCII: MAGALE TOWN BOARD	Magale-Kafubi-maina rd	Routine maintenance of Magale- Kafubi-maina road 7km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	12,000
<b>Total for LCIII: Bumbo Subcounty</b>		<b>County: BUBULO</b>		<b>150,000</b>
LCII: BUMBO	Bumbo- Soono rood	Periodic Maintenance of Bumbo- Soono rood 6km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	150,000
<b>Total for LCIII: Namabya Subcounty</b>		<b>County: BUBULO</b>		<b>25,000</b>
LCII: NAMUNYALI	Namabya	periodic maintenance of Mwikhonge - Bupoto rood ikm	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	25,000
<b>Total for LCIII: Namisindwa Town Council</b>		<b>County: BUBULO</b>		<b>150,000</b>
LCII: XXX	district headquarters	Mechanical imprest of 15%	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	150,000
<b>Total for LCIII: Bukhaweke Town Council</b>		<b>County: BUBULO</b>		<b>225,000</b>
LCII: Bunamboko Ward	Bukhaweke- Butiru	periodic maintenance of Bukhaweke- Butiru road 4.5km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	75,000

# VOTE: 905 Namisindwa District

LCII: Missing Parish	Assorted	Installation of assorted size of calverts 30 pcs	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	150,000
<b>Total for LCIII: Mukhuyu</b>		<b>County: BUBULO</b>		<b>9,000</b>
LCII: Missing Parish	Khamitsaru- Buteteya rd	Routine maintenance of Khamitsaru-Buteteya road 6km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	9,000
<b>Total Cost of Road Maintenance</b>		<b>0</b>	<b>1,000,000</b>	<b>0</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>0</b>	<b>1,000,000</b>	<b>0</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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	274,917	0
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0
224010 Protective Gear		0	15,000	0
227001 Travel inland		0	12,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	15,000	0
263402 Transfer to Other Government Units		0	52,000	0
<b>Total for LCIII: Tsekululu Subcounty</b>		<b>County: BUBULO</b>		<b>7,000</b>
LCII: BUNAMBALE	Bunambale- Bungatti	Bunambale- Bungatti road 4.2km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,000
<b>Total for LCIII: Namisindwa Town Council</b>		<b>County: BUBULO</b>		<b>29,000</b>
LCII: Buyaka Ward	Assorted areas	Scour Checks at Various points(Assorted)	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	20,000
LCII: XXX	Headquarter	Purchase of Motorecycle 01 for support service	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,000
<b>Total for LCIII: Namitsa</b>		<b>County: BUBULO</b>		<b>16,000</b>
LCII: Missing Parish	Bukhaweka	Musipande- Nabukhuya road 3.5km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,000

# VOTE: 905 Namisindwa District

LCII: Missing Parish	Munamba-Nabitsikhi	Munamba-Nabitsikhi road 8.8km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,000		
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		99,119	372,917	0	0	472,036
<b>Total Cost of Transport Asset Management</b>		99,119	372,917	0	0	472,036
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		99,119	1,372,917	0	0	1,472,036
<b>Total Cost of Community Access Roads</b>		99,119	1,372,917	0	0	1,472,036
<b>Total Cost of Roads and Engineering</b>		99,119	1,372,917	0	0	1,472,036

# VOTE: 905 Namisindwa District

## Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	98,341	104,509
District Unconditional Grant Wage	28,400	28,400
Programme Conditional Grant - Non Wage Recurrent	69,941	76,109
<b>Development Revenues</b>	586,119	461,998
Programme Conditional Grant - Development	571,304	447,184
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>684,460</b>	<b>566,508</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	28,400	28,400
Non Wage	69,941	76,109
<b>Development Expenditure</b>		
Domestic Development	586,119	461,998
External Financing	0	0
<b>Total Expenditure</b>	<b>684,460</b>	<b>566,508</b>

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

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

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,258	14,815	0	23,073
<b>Total for LCIII: Bukhaweka Subcounty</b>	<b>County: BUBULO</b>				<b>14,815</b>

# VOTE: 905 Namisindwa District

LCII: Bukhaweka TOWN BOARD	Bukhaweka	Implementation of Community Led Total Sanitation strategy in 10 villages	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
221002 Workshops, Meetings and Seminars		0	27,759	0	0	27,759
221009 Welfare and Entertainment		0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding		0	783	0	0	783
225203 Appraisal and Feasibility Studies for Capital Works		0	0	66,168	0	66,168
<b>Total for LCIII:</b>		<b>County:</b>				<b>66,168</b>
LCII:		Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	23,350		
LCII:	District Head Quarter	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	28,778		
LCII:	Testing of water quality in Buwabwala	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	14,040		
225204 Monitoring and Supervision of capital work		0	7,200	0	0	7,200
227001 Travel inland		0	15,830	0	0	15,830
227004 Fuel, Lubricants and Oils		0	13,280	0	0	13,280
228002 Maintenance-Transport Equipment		0	1,600	0	0	1,600
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	381,016	0	381,016
<b>Total for LCIII: Bumwoni Subcounty</b>		<b>County: BUBULO</b>				<b>95,237</b>
LCII: BUMWONI	Bumwoni Namitsa, Nabitsikhi	Drilling of boreholes in 03 sub counties	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	95,237		
<b>Total for LCIII: Lwakhakha Town Council</b>		<b>County: BUBULO</b>				<b>46,992</b>
LCII: Buwuma Ward	Lwakhakha	Rehabilitation of 06 old boreholes in selected sub counties	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	46,992		
<b>Total for LCIII: Tsekululu Subcounty</b>		<b>County: BUBULO</b>				<b>12,800</b>

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LCII: BUNASAMBI	Tsekululu	Construction of 04 protected springs in selected sub counties	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,800		
<b>Total for LCIII: Bupoto Subcounty</b>		<b>County: BUBULO</b>		<b>163,076</b>		
LCII: BUKIBUMBI	Bupoto	Construction Bupoto and Mukoto Gravity Flow Schemes	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	163,076		
<b>Total for LCIII: Namabya Subcounty</b>		<b>County: BUBULO</b>		<b>14,292</b>		
LCII: MASAACA	Namabya	Rehabilitation of 06 protected springs in selected sub counties	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	14,292		
<b>Total for LCIII: Namisindwa Town Council</b>		<b>County: BUBULO</b>		<b>22,619</b>		
LCII: XXX	District Head Quarter	Retention on projects of the previous FY 2023-2024 paid	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,619		
<b>Total for LCIII: Bumbo Town Council</b>		<b>County: BUBULO</b>		<b>26,000</b>		
LCII: Bumbo Town Ward	Bumbo TC	Construction of 4 stance Composite public latrine with urinal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,000		
<b>Total Cost of Planning and Budgeting services</b>		<b>28,400</b>	<b>76,109</b>	<b>461,998</b>	<b>0</b>	<b>566,508</b>
<b>Total Cost of Water Resources Management</b>		<b>28,400</b>	<b>76,109</b>	<b>461,998</b>	<b>0</b>	<b>566,508</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>28,400</b>	<b>76,109</b>	<b>461,998</b>	<b>0</b>	<b>566,508</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>28,400</b>	<b>76,109</b>	<b>461,998</b>	<b>0</b>	<b>566,508</b>
<b>Total Cost of Water</b>		<b>28,400</b>	<b>76,109</b>	<b>461,998</b>	<b>0</b>	<b>566,508</b>



# VOTE: 905 Namisindwa District

## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	276,629	279,155
District Unconditional Grant Non-Wage	8,000	8,000
District Unconditional Grant Wage	231,100	231,100
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	27,529	30,055
<b>Development Revenues</b>	0	50,000
District Discretionary Equalisation Development Grant	0	50,000
<b>Total Revenues Shares</b>	<b>276,629</b>	<b>329,155</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	231,100	231,100
Non Wage	45,529	48,055
<b>Development Expenditure</b>		
Domestic Development	0	50,000
External Financing	0	0
<b>Total Expenditure</b>	<b>276,629</b>	<b>329,155</b>

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

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
227001 Travel inland	0	3,000	0	0	3,000

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<b>Total Cost of Climate Change Adaptation</b>		0	3,000	0	0	3,000
<b>Total Cost of Environment and Natural Resources Management</b>		0	6,000	0	0	6,000
<b>SubProgramme 02 Land Management</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland		0	3,000	0	0	3,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		0	3,000	0	0	3,000
<b>Total Cost of Land Management</b>		0	3,000	0	0	3,000
<b>SubProgramme 03 Water 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	0	1,000	0	1,000
<b>Total for LCIII: Namisindwa Town Council</b>		<b>County: BUBULO</b>				<b>1,000</b>
LCII: XXX	Selected sites	Allowances paid	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
211107 Boards, Committees and Council Allowances		0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars		0	2,762	0	0	2,762
221009 Welfare and Entertainment		0	2,526	0	0	2,526
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	2,000	0	0	2,000
225201 Consultancy Services-Capital		0	0	35,000	0	35,000
<b>Total for LCIII: Namisindwa Town Council</b>		<b>County: BUBULO</b>				<b>35,000</b>
LCII: Namisindwa Ward	Titling of District Land at assorted locations	Consultancy - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			35,000
225204 Monitoring and Supervision of capital work		0	2,000	2,000	0	4,000
<b>Total for LCIII: Namisindwa Town Council</b>		<b>County: BUBULO</b>				<b>2,000</b>
LCII: XXX	Assorted locations	Allowances paid	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227001 Travel inland		0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils		0	6,767	0	0	6,767
312412 Cultivated Plants - Acquisition		0	0	12,000	0	12,000

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<b>Total for LCIII: Namisindwa Town Council</b>		<b>County: BUBULO</b>			<b>12,000</b>
LCII: XXX	Assorted Locations	Cultivated Plants - Cultivated Assets (Seedlings)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000
<b>Total Cost of Planning and Budgeting services</b>		<b>231,100</b>	<b>39,055</b>	<b>50,000</b>	<b>0</b>
<b>Total Cost of Water Resources Management</b>		<b>231,100</b>	<b>39,055</b>	<b>50,000</b>	<b>0</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>231,100</b>	<b>48,055</b>	<b>50,000</b>	<b>0</b>
<b>Total Cost of Natural Resources Management</b>		<b>231,100</b>	<b>48,055</b>	<b>50,000</b>	<b>0</b>
<b>Total Cost of Natural Resources</b>		<b>231,100</b>	<b>48,055</b>	<b>50,000</b>	<b>0</b>

# VOTE: 905 Namisindwa District

## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	255,778	356,095
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	284,357
Locally Raised Revenues	10,000	10,000
<b>Development Revenues</b>	0	20,000
District Discretionary Equalisation Development Grant	0	20,000
<b>Total Revenues Shares</b>	<b>255,778</b>	<b>376,095</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	184,040	284,357
Non Wage	71,738	71,738
<b>Development Expenditure</b>		
Domestic Development	0	20,000
External Financing	0	0
<b>Total Expenditure</b>	<b>255,778</b>	<b>376,095</b>

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

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
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	284,357	0	0	0	284,357
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,239	0	0	7,239

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221008 Information and Communication Technology Supplies.	0	6,264	0	0	6,264
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
227001 Travel inland	0	14,155	0	0	14,155
227004 Fuel, Lubricants and Oils	0	28,138	0	0	28,138
263402 Transfer to Other Government Units	0	0	20,000	0	20,000
<b>Total for LCIII: Namisindwa Town Council</b>			<b>County: BUBULO</b>		<b>20,000</b>
LCII: XXX	Assorted locations	Support to 4 Women groups	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
<b>Total Cost of Inspection and Monitoring</b>		<b>284,357</b>	<b>71,738</b>	<b>20,000</b>	<b>0</b>
<b>Total Cost of Strengthening institutional support</b>		<b>284,357</b>	<b>71,738</b>	<b>20,000</b>	<b>0</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>		<b>284,357</b>	<b>71,738</b>	<b>20,000</b>	<b>0</b>
<b>Total Cost of Community Mobilisation</b>		<b>284,357</b>	<b>71,738</b>	<b>20,000</b>	<b>0</b>
<b>Total Cost of Community Based Services</b>		<b>284,357</b>	<b>71,738</b>	<b>20,000</b>	<b>0</b>

# VOTE: 905 Namisindwa District

## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	107,000	115,399
District Unconditional Grant Non-Wage	35,000	43,399
District Unconditional Grant Wage	48,000	48,000
Locally Raised Revenues	24,000	24,000
<b>Development Revenues</b>	22,272	73,698
District Discretionary Equalisation Development Grant	22,272	73,698
<b>Total Revenues Shares</b>	<b>129,272</b>	<b>189,097</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	48,000	48,000
Non Wage	59,000	67,399
<b>Development Expenditure</b>		
Domestic Development	22,272	73,698
External Financing	0	0
<b>Total Expenditure</b>	<b>129,272</b>	<b>189,097</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<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 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	12,399	12,720	0	25,119
<b>Total for LCIII: Namisindwa Town Council</b>	<b>County: BUBULO</b>				<b>12,720</b>

# VOTE: 905 Namisindwa District

LCII: Namisindwa Ward	Assorted	Support to LG Assessment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,720		
LCII: Namisindwa Ward	Namisindwa TC	Support to Budget Conference	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,000		
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding		0	9,000	0	0	9,000
221012 Small Office Equipment		0	4,200	0	0	4,200
222001 Information and Communication Technology Services.		0	0	4,001	0	4,001
<b>Total for LCIII: Namisindwa Town Council</b>			<b>County: BUBULO</b>			<b>4,001</b>
LCII: Namisindwa Ward	Namisindwa TC	Telecommunication Services - Cable Television Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,001		
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	19,800	0	0	19,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	1,977	0	1,977
<b>Total for LCIII: Namisindwa Town Council</b>			<b>County: BUBULO</b>			<b>1,977</b>
LCII: Namisindwa Ward	Namisindwa TC	Machinery and Equipment - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,977		
312212 Light Vehicles - Acquisition		0	0	0	0	0
<b>Total for LCIII: Namisindwa Town Council</b>			<b>County: BUBULO</b>			<b>0</b>
LCII: Namisindwa Ward	Namisindwa TC	Light vehicles - Pickups	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	0		
312221 Light ICT hardware - Acquisition		0	0	25,500	0	25,500
<b>Total for LCIII: Namisindwa Town Council</b>			<b>County: BUBULO</b>			<b>25,500</b>
LCII: Namisindwa Ward	Namisindwa	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,500		

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LCII: Namisindwa Ward	Namisindwa TC	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,000		
LCII: Namisindwa Ward	Namisindwa TC	Light ICT Hardware - Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,000		
LCII: XXX	Namisindwa TC	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
312235 Furniture and Fittings - Acquisition		0	0	17,500	0	17,500
<b>Total for LCIII: Namisindwa Town Council</b>		<b>County: BUBULO</b>			<b>17,500</b>	
LCII: Namisindwa Ward	Namisindwa TC	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,000		
LCII: Namisindwa Ward	Namisindwa TC	Furniture and Fixtures - Curtains	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
LCII: Namisindwa Ward	Namisindwa TC	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,500		
<b>Total Cost of Planning and Budgeting services</b>		<b>48,000</b>	<b>67,399</b>	<b>61,698</b>	<b>0</b>	<b>177,097</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>48,000</b>	<b>67,399</b>	<b>61,698</b>	<b>0</b>	<b>177,097</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	12,000	0	12,000
<b>Total for LCIII: Namisindwa Town Council</b>		<b>County: BUBULO</b>			<b>12,000</b>	
LCII: Bumurundi Ward	Selected locations	Monitoring of Government Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000		
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Development Plan Implementation</b>		<b>48,000</b>	<b>67,399</b>	<b>73,698</b>	<b>0</b>	<b>189,097</b>
<b>Total Cost of Planning and Statistics</b>		<b>48,000</b>	<b>67,399</b>	<b>73,698</b>	<b>0</b>	<b>189,097</b>
<b>Total Cost of Planning</b>		<b>48,000</b>	<b>67,399</b>	<b>73,698</b>	<b>0</b>	<b>189,097</b>



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## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	62,000	62,000
District Unconditional Grant Non-Wage	15,000	15,000
District Unconditional Grant Wage	32,000	32,000
Locally Raised Revenues	15,000	15,000
<b>Total Revenues Shares</b>	<b>62,000</b>	<b>62,000</b>

### B: Breakdown of Sub-SubProgramme Expenditures

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

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
<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	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500
221012 Small Office Equipment	0	500	0	0	500

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227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
<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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# VOTE: 905 Namisindwa District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	75,900	76,940
Programme Conditional Grant - Non Wage Recurrent	13,900	13,940
District Unconditional Grant Non-Wage	4,000	5,000
District Unconditional Grant Wage	48,000	48,000
Locally Raised Revenues	10,000	10,000
<b>Total Revenues Shares</b>	<b>75,900</b>	<b>76,940</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	48,000	48,000
Non Wage	27,900	28,940
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>75,900</b>	<b>76,940</b>

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

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</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	3,940	0	0	3,940
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000

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<b>Total Cost of Planning and Budgeting services</b>	<b>48,000</b>	<b>23,940</b>	<b>0</b>	<b>0</b>	<b>71,940</b>
<b>Total Cost of Enabling Environment</b>	<b>48,000</b>	<b>23,940</b>	<b>0</b>	<b>0</b>	<b>71,940</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Private Sector Development</b>	<b>48,000</b>	<b>28,940</b>	<b>0</b>	<b>0</b>	<b>76,940</b>
<b>Total Cost of Commercial Services</b>	<b>48,000</b>	<b>28,940</b>	<b>0</b>	<b>0</b>	<b>76,940</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>48,000</b>	<b>28,940</b>	<b>0</b>	<b>0</b>	<b>76,940</b>