

VOTE: 906 Namutumba District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		308,000
o/w Higher Local Government		174,000
o/w Lower Local Government		134,000
Discretionary Government Transfers		4,004,826
o/w Higher Local Government		3,279,472
o/w Lower Local Government		725,354
Conditional Government Transfers		28,969,663
o/w Higher Local Government		28,969,663
o/w Lower Local Government		0
Other Government Transfers		1,416,698
o/w Higher Local Government		1,416,698
o/w Lower Local Government		0
External Financing		360,000
o/w Higher Local Government		360,000
o/w Lower Local Government		0
Grand Total		35,059,188
	o/w Higher Local Government	34,199,834
	o/w Lower Local Government	859,354

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A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	308,000
Business licenses	48,000
Other taxes on specific services	260,000
Discretionary Government Transfers	4,004,826
District Discretionary Equalisation Development Grant	424,016
District Unconditional Grant Non-Wage	866,899
District Unconditional Grant Wage	2,151,404
Urban Discretionary Equalisation Development Grant	40,066
Urban Unconditional Grant Wage	343,029
Urban Unconditional Non-Wage	179,413
Conditional Government Transfers	28,969,663
Programme Conditional Grant - Development	4,707,535
Programme Conditional Grant - Wage Recurrent	18,413,052
Sector Conditional Grant (Non-Wage)	5,834,261
Transitional Conditional Grant - Development	14,815
Other Government Transfers	1,416,698
Agriculture Cluster Development Project (ACDP)	137,200
COVID-19 Immunization Campaign	80,000
Micro Projects under Luwero Rwenzori Development Programme	126,000
Neglected Tropical Diseases (NTDs)	120,000
Polio Immunization Campaign	150,000
Support to PLE (UNEB)	24,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	200,000
Uganda Road Fund (URF)	549,498
Uganda Women Entrepreneurship Program(UWEP)	30,000
External Financing	360,000
Global Alliance for Vaccines and Immunization (GAVI)	180,000
Global Fund for HIV, TB & Malaria	60,000
United Nations Children Fund (UNICEF)	60,000
World Health Organisation (WHO)	60,000
Total Revenues Shares	35,059,188

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,609,205	0	137,200	0	1,746,405
o/w: Wage:	899,430	0	0	0	899,430
Non-Wage Recurrent:	324,199	0	137,200	0	461,399
Development:	385,576	0	0	0	385,576
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	182,927	0	0	0	182,927
o/w: Wage:	151,057	0	0	0	151,057
Non-Wage Recurrent:	31,870	0	0	0	31,870
Development:	0	0	0	0	0
PRIVATE SECTOR DEVELOPMENT	151,011	5,000	0	0	156,011
o/w: Wage:	62,794	0	0	0	62,794
Non-Wage Recurrent:	24,665	5,000	0	0	29,665
Development:	63,552	0	0	0	63,552
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	161,800	0	549,498	0	711,298
o/w: Wage:	161,800	0	0	0	161,800
Non-Wage Recurrent:	0	0	549,498	0	549,498
Development:	0	0	0	0	0
DIGITAL TRANSFORMATION	159,216	0	0	0	159,216
o/w: Wage:	84,000	0	0	0	84,000
Non-Wage Recurrent:	75,216	0	0	0	75,216
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	25,874,967	12,000	574,000	0	26,820,967
o/w: Wage:	17,630,622	0	0	0	17,630,622
Non-Wage Recurrent:	3,907,570	12,000	574,000	0	4,493,570
Development:	4,336,774	0	0	360,000	4,696,774
COMMUNITY MOBILIZATION AND MINDSET CHANGE	45,801	10,000	0	0	55,801
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	45,801	10,000	0	0	55,801
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	4,248,954	243,000	156,000	0	4,647,954
o/w: Wage:	1,655,581	0	0	0	1,655,581

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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:	2,314,813	243,000	156,000	0	2,713,813
Development:	278,560	0	0	0	278,560
DEVELOPMENT PLAN IMPLEMENTATION	540,610	38,000	0	0	578,610
o/w: Wage:	262,200	0	0	0	262,200
Non-Wage Recurrent:	156,440	38,000	0	0	194,440
Development:	121,970	0	0	0	121,970
Grand Total	32,974,490	308,000	1,416,698	0	35,059,188
Grand Total Wage	20,907,484	0	0	0	20,907,484
Grand Total Non-Wage Recurrent	6,880,573	308,000	1,416,698	0	8,605,272
Grand Total Development	5,186,432	0	0	360,000	5,546,432

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	3,846,047
o/w Higher Local Government	2,986,692
o/w Lower Local Government	859,354
Finance	323,640
o/w Higher Local Government	323,640
o/w Lower Local Government	0
Statutory bodies	466,903
o/w Higher Local Government	466,903
o/w Lower Local Government	0
Production and Marketing	1,746,405
o/w Higher Local Government	1,746,405
o/w Lower Local Government	0
Health	7,573,833
o/w Higher Local Government	7,573,833
o/w Lower Local Government	0
Education	18,504,598
o/w Higher Local Government	18,504,598
o/w Lower Local Government	0
Roads and Engineering	711,298
o/w Higher Local Government	711,298
o/w Lower Local Government	0
Water	898,752
o/w Higher Local Government	898,752
o/w Lower Local Government	0
Natural Resources	182,927
o/w Higher Local Government	182,927
o/w Lower Local Government	0
Community Based Services	380,358
o/w Higher Local Government	380,358
o/w Lower Local Government	0
Planning	254,970
o/w Higher Local Government	254,970
o/w Lower Local Government	0
Internal Audit	77,000
o/w Higher Local Government	77,000

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	92,459
o/w Higher Local Government	92,459
o/w Lower Local Government	0
Grand Total	35,059,188
o/w Higher Local Government	34,199,834
o/w: Wage:	20,907,484
Non-Wage Recurrent:	8,024,477
Domestic Devt:	4,907,872
External Financing:	360,000
o/w Lower Local Government	859,354
o/w: Wage:	0
Non-Wage Recurrent:	580,795
Domestic Devt:	278,560
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,503,935
Urban Unconditional Grant Wage	343,029
District Unconditional Grant Non-Wage	150,324
District Unconditional Grant Wage	965,936
Locally Raised Revenues	36,000
Multi-Sectoral Transfers to LLGs_NonWage	580,795
Sector Conditional Grant (Non-Wage)	1,427,852
Development Revenues	342,112
District Discretionary Equalisation Development Grant	63,552
Multi-Sectoral Transfers to LLGs_Gou	278,560
Total Revenues Shares	3,846,047
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,308,964
Non Wage	2,194,970
Development Expenditure	
Domestic Development	342,112
External Financing	0
Total Expenditure	3,846,047

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
221008 Information and Communication Technology Supplies.	0	0	7,000	0	7,000
Total for LCHH: Namutumba Town Council	County: Busiki				7,000

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LCII: North Ward	HRS Office	ICT - Printers	Source: District Discretionary Equalisation Development Grant		7,000	
227001 Travel inland		0	0	6,602	0	6,602
Total for LCIII: Namutumba Town Council		County: Busiki			6,602	
LCII: North Ward	District Hqtrs	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant		6,602	
312121 Non-Residential Buildings - Acquisition		0	0	45,000	0	45,000
Total for LCIII: Namutumba Town Council		County: Busiki			45,000	
LCII: North Ward	Re-roofing of Council wing at the District Hqtrs	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant		45,000	
312235 Furniture and Fittings - Acquisition		0	0	4,950	0	4,950
Total for LCIII: Namutumba Town Council		County: Busiki			4,950	
LCII: North Ward	Notice Board at District Hqtrs	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant		4,000	
LCII: North Ward	Wooden shelves for HRS office	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant		950	
Total Cost of Capacity Strengthening		0	0	63,552	0	63,552
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		0	0	63,552	0	63,552
Total Cost of PRIVATE SECTOR DEVELOPMENT		0	0	63,552	0	63,552
Programme 16 GOVERNANCE AND SECURITY						
SubProgramme 01 Institutional Coordination						
Budget Output 000005 Human Resource Management						
273104 Pension		0	640,243	0	0	640,243
273105 Gratuity		0	678,941	0	0	678,941
352881 Pension and Gratuity Arrears Budgeting		0	108,668	0	0	108,668
Total Cost of Human Resource Management		0	1,427,852	0	0	1,427,852
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries		1,308,964	0	0	0	1,308,964
221001 Advertising and Public Relations		0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers		0	1,600	0	0	1,600
221008 Information and Communication Technology Supplies.		0	14,100	0	0	14,100
221009 Welfare and Entertainment		0	3,100	0	0	3,100
221011 Printing, Stationery, Photocopying and Binding		0	8,700	0	0	8,700
221017 Membership dues and Subscription fees.		0	2,700	0	0	2,700
221020 Litigation and related expenses		0	8,000	0	0	8,000

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222001 Information and Communication Technology Services.	0	12,400	0	0	12,400
223004 Guard and Security services	0	7,200	0	0	7,200
223005 Electricity	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	2,860	0	0	2,860
227001 Travel inland	0	49,021	0	0	49,021
227004 Fuel, Lubricants and Oils	0	56,775	0	0	56,775
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets	0	6,168	0	0	6,168
273102 Incapacity, death benefits and funeral expenses	0	1,300	0	0	1,300
Total Cost of Administrative and Support Services	1,308,964	186,324	0	0	1,495,288
Total Cost of Institutional Coordination	1,308,964	1,614,176	0	0	2,923,140
Total Cost of GOVERNANCE AND SECURITY	1,308,964	1,614,176	0	0	2,923,140
Total Cost of Administration and Management	1,308,964	1,614,176	63,552	0	2,986,692
Total Cost of Administration	1,308,964	1,614,176	63,552	0	2,986,692

Subcounty / Town Council / Division: 237257 Mazuba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	17,568	19,842	0	37,410
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	0	19,568	19,842	0	39,410
Total Cost of Institutional Coordination	0	19,568	19,842	0	39,410
Total Cost of GOVERNANCE AND SECURITY	0	19,568	19,842	0	39,410
Total Cost of Administration and Management	0	19,568	19,842	0	39,410
Total Cost of 237257 Mazuba Subcounty	0	19,568	19,842	0	39,410

Subcounty / Town Council / Division: 237258 Nangonde Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	12,814	0	0	12,814
227004 Fuel, Lubricants and Oils	0	0	10,951	0	10,951
Total Cost of Finance and Accounting	0	12,814	10,951	0	23,765
Total Cost of Institutional Coordination	0	12,814	10,951	0	23,765
Total Cost of GOVERNANCE AND SECURITY	0	12,814	10,951	0	23,765
Total Cost of Administration and Management	0	12,814	10,951	0	23,765
Total Cost of 237258 Nangonde Subcounty	0	12,814	10,951	0	23,765

Subcounty / Town Council / Division: 237259 Namutumba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	159,092	0	0	159,092
227004 Fuel, Lubricants and Oils	0	0	32,386	0	32,386
Total Cost of Finance and Accounting	0	159,092	32,386	0	191,478
Total Cost of Institutional Coordination	0	159,092	32,386	0	191,478
Total Cost of GOVERNANCE AND SECURITY	0	159,092	32,386	0	191,478
Total Cost of Administration and Management	0	159,092	32,386	0	191,478
Total Cost of 237259 Namutumba Town Council	0	159,092	32,386	0	191,478

Subcounty / Town Council / Division: 237260 Nsinze Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
227001 Travel inland	0	20,077	0	0	20,077
227004 Fuel, Lubricants and Oils	0	0	20,511	0	20,511
Total Cost of Procurement and Disposal Services	0	20,077	20,511	0	40,588

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Total Cost of Institutional Coordination	0	20,077	20,511	0	40,588
Total Cost of GOVERNANCE AND SECURITY	0	20,077	20,511	0	40,588
Total Cost of Administration and Management	0	20,077	20,511	0	40,588
Total Cost of 237260 Nsinze Subcounty	0	20,077	20,511	0	40,588

Subcounty / Town Council / Division: 237261 Nabweyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	15,574	0	0	15,574
227004 Fuel, Lubricants and Oils	0	0	14,584	0	14,584
Total Cost of Finance and Accounting	0	15,574	14,584	0	30,157
Total Cost of Institutional Coordination	0	15,574	14,584	0	30,157
Total Cost of GOVERNANCE AND SECURITY	0	15,574	14,584	0	30,157
Total Cost of Administration and Management	0	15,574	14,584	0	30,157
Total Cost of 237261 Nabweyo Subcounty	0	15,574	14,584	0	30,157

Subcounty / Town Council / Division: 237262 Kibaale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	22,691	0	0	22,691
227004 Fuel, Lubricants and Oils	0	0	23,953	0	23,953
Total Cost of Finance and Accounting	0	22,691	23,953	0	46,644
Total Cost of Institutional Coordination	0	22,691	23,953	0	46,644
Total Cost of GOVERNANCE AND SECURITY	0	22,691	23,953	0	46,644
Total Cost of Administration and Management	0	22,691	23,953	0	46,644
Total Cost of 237262 Kibaale Subcounty	0	22,691	23,953	0	46,644

Subcounty / Town Council / Division: 237263 Namutumba Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	31,988	0	0	31,988
227004 Fuel, Lubricants and Oils	0	0	36,190	0	36,190
Total Cost of Finance and Accounting	0	31,988	36,190	0	68,178
Total Cost of Institutional Coordination	0	31,988	36,190	0	68,178
Total Cost of GOVERNANCE AND SECURITY	0	31,988	36,190	0	68,178
Total Cost of Administration and Management	0	31,988	36,190	0	68,178
Total Cost of 237263 Namutumba Subcounty	0	31,988	36,190	0	68,178

Subcounty / Town Council / Division: 237264 Bulange Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	30,753	0	0	30,753
227004 Fuel, Lubricants and Oils	0	0	34,565	0	34,565
Total Cost of Finance and Accounting	0	30,753	34,565	0	65,318
Total Cost of Institutional Coordination	0	30,753	34,565	0	65,318
Total Cost of GOVERNANCE AND SECURITY	0	30,753	34,565	0	65,318
Total Cost of Administration and Management	0	30,753	34,565	0	65,318
Total Cost of 237264 Bulange Subcounty	0	30,753	34,565	0	65,318

Subcounty / Town Council / Division: 237265 Ivukula Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	19,931	0	0	19,931
227004 Fuel, Lubricants and Oils	0	0	20,320	0	20,320

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Total Cost of Finance and Accounting	0	19,931	20,320	0	40,251
Total Cost of Institutional Coordination	0	19,931	20,320	0	40,251
Total Cost of GOVERNANCE AND SECURITY	0	19,931	20,320	0	40,251
Total Cost of Administration and Management	0	19,931	20,320	0	40,251
Total Cost of 237265 Ivukula Subcounty	0	19,931	20,320	0	40,251

Subcounty / Town Council / Division: 237266 Magada Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	32,061	0	0	32,061
227004 Fuel, Lubricants and Oils	0	0	36,285	0	36,285
Total Cost of Finance and Accounting	0	32,061	36,285	0	68,346
Total Cost of Institutional Coordination	0	32,061	36,285	0	68,346
Total Cost of GOVERNANCE AND SECURITY	0	32,061	36,285	0	68,346
Total Cost of Administration and Management	0	32,061	36,285	0	68,346
Total Cost of 237266 Magada Subcounty	0	32,061	36,285	0	68,346

Subcounty / Town Council / Division: 273706 Bugobi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	25,264	0	0	25,264
227004 Fuel, Lubricants and Oils	0	0	1,536	0	1,536
Total Cost of Finance and Accounting	0	25,264	1,536	0	26,800
Total Cost of Institutional Coordination	0	25,264	1,536	0	26,800
Total Cost of GOVERNANCE AND SECURITY	0	25,264	1,536	0	26,800
Total Cost of Administration and Management	0	25,264	1,536	0	26,800
Total Cost of 273706 Bugobi Town Council	0	25,264	1,536	0	26,800

Subcounty / Town Council / Division: 273707 Ivukula Town Council

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	25,630	0	0	25,630
227004 Fuel, Lubricants and Oils	0	0	1,536	0	1,536
Total Cost of Finance and Accounting	0	25,630	1,536	0	27,166
Total Cost of Institutional Coordination	0	25,630	1,536	0	27,166
Total Cost of GOVERNANCE AND SECURITY	0	25,630	1,536	0	27,166
Total Cost of Administration and Management	0	25,630	1,536	0	27,166
Total Cost of 273707 Ivukula Town Council	0	25,630	1,536	0	27,166

Subcounty / Town Council / Division: 273708 Kibale Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	28,926	0	0	28,926
227004 Fuel, Lubricants and Oils	0	0	1,536	0	1,536
Total Cost of Finance and Accounting	0	28,926	1,536	0	30,462
Total Cost of Institutional Coordination	0	28,926	1,536	0	30,462
Total Cost of GOVERNANCE AND SECURITY	0	28,926	1,536	0	30,462
Total Cost of Administration and Management	0	28,926	1,536	0	30,462
Total Cost of 273708 Kibale Town Council	0	28,926	1,536	0	30,462

Subcounty / Town Council / Division: 273709 Nangonde Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	24,898	0	0	24,898

VOTE: 906 Namutumba District

227004 Fuel, Lubricants and Oils	0	0	1,536	0	1,536
Total Cost of Finance and Accounting	0	24,898	1,536	0	26,434
Total Cost of Institutional Coordination	0	24,898	1,536	0	26,434
Total Cost of GOVERNANCE AND SECURITY	0	24,898	1,536	0	26,434
Total Cost of Administration and Management	0	24,898	1,536	0	26,434
Total Cost of 273709 Nangonde Town Council	0	24,898	1,536	0	26,434

Subcounty / Town Council / Division: 273710 Nsinze Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	21,603	0	0	21,603
227004 Fuel, Lubricants and Oils	0	0	1,536	0	1,536
Total Cost of Finance and Accounting	0	21,603	1,536	0	23,139
Total Cost of Institutional Coordination	0	21,603	1,536	0	23,139
Total Cost of GOVERNANCE AND SECURITY	0	21,603	1,536	0	23,139
Total Cost of Administration and Management	0	21,603	1,536	0	23,139
Total Cost of 273710 Nsinze Town Council	0	21,603	1,536	0	23,139

Subcounty / Town Council / Division: 273711 Kagulu

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	19,786	0	0	19,786
227004 Fuel, Lubricants and Oils	0	0	4,259	0	4,259
Total Cost of Finance and Accounting	0	19,786	4,259	0	24,045
Total Cost of Institutional Coordination	0	19,786	4,259	0	24,045
Total Cost of GOVERNANCE AND SECURITY	0	19,786	4,259	0	24,045
Total Cost of Administration and Management	0	19,786	4,259	0	24,045
Total Cost of 273711 Kagulu	0	19,786	4,259	0	24,045

VOTE: 906 Namutumba District

Subcounty / Town Council / Division: 273712 Bugobi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	20,149	0	0	20,149
227004 Fuel, Lubricants and Oils	0	0	4,259	0	4,259
Total Cost of Finance and Accounting	0	20,149	4,259	0	24,408
Total Cost of Institutional Coordination	0	20,149	4,259	0	24,408
Total Cost of GOVERNANCE AND SECURITY	0	20,149	4,259	0	24,408
Total Cost of Administration and Management	0	20,149	4,259	0	24,408
Total Cost of 273712 Bugobi	0	20,149	4,259	0	24,408

Subcounty / Town Council / Division: 273713 Kizuba

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	18,624	0	0	18,624
227004 Fuel, Lubricants and Oils	0	0	4,259	0	4,259
Total Cost of Finance and Accounting	0	18,624	4,259	0	22,883
Total Cost of Institutional Coordination	0	18,624	4,259	0	22,883
Total Cost of GOVERNANCE AND SECURITY	0	18,624	4,259	0	22,883
Total Cost of Administration and Management	0	18,624	4,259	0	22,883
Total Cost of 273713 Kizuba	0	18,624	4,259	0	22,883

Subcounty / Town Council / Division: 273714 Nawaikona

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					

VOTE: 906 Namutumba District

Budget Output 000004 Finance and Accounting

227001 Travel inland	0	14,339	0	0	14,339
227004 Fuel, Lubricants and Oils	0	0	4,259	0	4,259
Total Cost of Finance and Accounting	0	14,339	4,259	0	18,598
Total Cost of Institutional Coordination	0	14,339	4,259	0	18,598
Total Cost of GOVERNANCE AND SECURITY	0	14,339	4,259	0	18,598
Total Cost of Administration and Management	0	14,339	4,259	0	18,598
Total Cost of 273714 Nawaikona	0	14,339	4,259	0	18,598

Subcounty / Town Council / Division: 273715 Kiwanyi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	17,026	0	0	17,026
227004 Fuel, Lubricants and Oils	0	0	4,259	0	4,259
Total Cost of Finance and Accounting	0	17,026	4,259	0	21,285
Total Cost of Institutional Coordination	0	17,026	4,259	0	21,285
Total Cost of GOVERNANCE AND SECURITY	0	17,026	4,259	0	21,285
Total Cost of Administration and Management	0	17,026	4,259	0	21,285
Total Cost of 273715 Kiwanyi	0	17,026	4,259	0	21,285

VOTE: 906 Namutumba District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	323,640
District Unconditional Grant Non-Wage	95,440
District Unconditional Grant Wage	190,200
Locally Raised Revenues	38,000
Development Revenues	0
Total Revenues Shares	323,640
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	190,200
Non Wage	133,440
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	323,640

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	190,200	0	0	0	190,200
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
223005 Electricity	0	2,400	0	0	2,400
227001 Travel inland	0	16,600	0	0	16,600
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Finance and Accounting	190,200	30,000	0	0	220,200
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					

VOTE: 906 Namutumba District

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	27,150	0	0	27,150
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
223005 Electricity	0	1,200	0	0	1,200
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	33,750	0	0	33,750
Total Cost of Resource Mobilization and Budgeting	190,200	63,750	0	0	253,950
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
222001 Information and Communication Technology Services.	0	921	0	0	921
227001 Travel inland	0	410	0	0	410
228002 Maintenance-Transport Equipment	0	11,219	0	0	11,219
Total Cost of Planning and Budgeting services	0	12,550	0	0	12,550
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
222001 Information and Communication Technology Services.	0	1,479	0	0	1,479
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	10,521	0	0	10,521
Total Cost of Inspection and Monitoring	0	38,000	0	0	38,000
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	5,940	0	0	5,940
227004 Fuel, Lubricants and Oils	0	13,200	0	0	13,200
Total Cost of Management of Government Accounts	0	19,140	0	0	19,140
Total Cost of Accountability Systems and Service Delivery	0	69,690	0	0	69,690
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	190,200	133,440	0	0	323,640
Total Cost of Financial Management and Accountability (LG)	190,200	133,440	0	0	323,640
Total Cost of Finance	190,200	133,440	0	0	323,640

VOTE: 906 Namutumba District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	466,903
District Unconditional Grant Non-Wage	248,343
District Unconditional Grant Wage	159,560
Locally Raised Revenues	59,000
Development Revenues	0
Total Revenues Shares	466,903
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	159,560
Non Wage	307,343
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	466,903

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	159,560	0	0	0	159,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of Human Resource Management	159,560	3,000	0	0	162,560
Budget Output 000011 Communication and Public Relations					
211105 Ex-Gratia for Political leaders.	0	124,560	0	0	124,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	0	0	25,000
211107 Boards, Committees and Council Allowances	0	76,938	0	0	76,938

VOTE: 906 Namutumba District

221009 Welfare and Entertainment	0	6,200	0	0	6,200
227001 Travel inland	0	25,204	0	0	25,204
227004 Fuel, Lubricants and Oils	0	46,440	0	0	46,440
Total Cost of Communication and Public Relations	0	304,343	0	0	304,343
Total Cost of Institutional Coordination	159,560	307,343	0	0	466,903
Total Cost of GOVERNANCE AND SECURITY	159,560	307,343	0	0	466,903
Total Cost of Legislation and Oversight	159,560	307,343	0	0	466,903
Total Cost of Statutory bodies	159,560	307,343	0	0	466,903

VOTE: 906 Namutumba District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,360,829
Programme Conditional Grant - Wage Recurrent	899,430
Programme Conditional Grant - Non Wage Recurrent	324,199
Other Transfers from Central Government	137,200
Development Revenues	385,576
Programme Conditional Grant - Development	385,576
Total Revenues Shares	1,746,405
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	899,430
Non Wage	461,399
Development Expenditure	
Domestic Development	385,576
External Financing	0
Total Expenditure	1,746,405

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	899,430	0	0	0	899,430
221008 Information and Communication Technology Supplies.	0	2,200	5,000	0	7,200
Total for LCIII: Namutumba Town Council	County: Busiki				5,000
LCII: North Ward	District Head quarters	ICT - Laptop (Notebook Computer)	Source: Programme Conditional Grant - Development		5,000
221009 Welfare and Entertainment	0	16,342	0	0	16,342
221011 Printing, Stationery, Photocopying and Binding	0	5,448	0	0	5,448

VOTE: 906 Namutumba District

221012 Small Office Equipment		0	0	12,500	0	12,500
Total for LCIII: Namutumba Town Council			County: Busiki			12,500
LCII: North Ward	District head quarters	Office Equipment and Supplies - Furniture	Source: Programme Conditional Grant - Development			12,500
224006 Food Supplies		0	0	28,474	0	28,474
Total for LCIII: Nangonde Subcounty			County: Bukono			7,118
LCII: Namakoko	Babirye sarah farm	Agricultural Supplies - Goats	Source: Programme Conditional Grant - Development			7,118
Total for LCIII: Nabweyo Subcounty			County: Bukono			7,118
LCII: Budatu	Tibiwa Goat farm	Agricultural Supplies - Goats	Source: Programme Conditional Grant - Development			7,118
Total for LCIII: Nawaikona			County: Busiki			7,118
LCII: Missing Parish	Alibonaku mixed farmers group	Agricultural Supplies - Goats	Source: Programme Conditional Grant - Development			7,118
Total for LCIII: Kiwanyi			County: Busiki			7,118
LCII: Missing Parish	Mutesi Alisis farm	Agricultural Supplies - Goats	Source: Programme Conditional Grant - Development			7,118
227001 Travel inland		0	43,548	0	0	43,548
227004 Fuel, Lubricants and Oils		0	96,263	0	0	96,263
228002 Maintenance-Transport Equipment		0	16,597	0	0	16,597
228004 Maintenance-Other Fixed Assets		0	1,200	0	0	1,200
312216 Cycles - Acquisition		0	0	15,500	0	15,500
Total for LCIII: Namutumba Town Council			County: Busiki			15,500
LCII: North Ward	District head quarters	Cycles - Motocycles	Source: Programme Conditional Grant - Development			15,500
Total Cost of Extension services		899,430	181,598	61,474	0	1,142,502
Total Cost of Institutional Strengthening and Coordination		899,430	181,598	61,474	0	1,142,502
Total Cost of AGRO-INDUSTRIALIZATION		899,430	181,598	61,474	0	1,142,502
Total Cost of Agricultural Extension		899,430	181,598	61,474	0	1,142,502
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	24,338	0	0	24,338
312139 Other Structures - Acquisition	0	0	48,932	0	48,932

VOTE: 906 Namutumba District

Total for LCIII: Namutumba Town Council		County: Busiki			25,932	
LCII: North Ward	Vet lab completion	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		25,932	
Total for LCIII: Namutumba Subcounty		County: Busiki			23,000	
LCII: Namutumba	Outstanding obligation for well	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		23,000	
Total Cost of Planning and Budgeting services		0	31,538	48,932	0	80,470
Total Cost of Institutional Strengthening and Coordination		0	31,538	48,932	0	80,470
Total Cost of AGRO-INDUSTRIALIZATION		0	31,538	48,932	0	80,470
Total Cost of Agricultural Production		0	31,538	48,932	0	80,470
Service Area 30 Agricultural Value Chain Services						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	11,007	0	11,007
Total for LCIII: Namutumba Town Council		County: Busiki	11,007		
LCII: North Ward	District Hqtrs	Specialized technicians wages	Source: Programme Conditional Grant - Development	11,007	
221001 Advertising and Public Relations		0	0	5,504	5,504
Total for LCIII: Namutumba Town Council		County: Busiki	5,504		
LCII: North Ward	District Hqtrs	Media - Adverts	Source: Programme Conditional Grant - Development	5,504	
221002 Workshops, Meetings and Seminars		0	50,000	110,068	160,068
Total for LCIII: Namutumba Town Council		County: Busiki	110,068		
LCII: North Ward	District Hqtrs	Workshops, Meetings, Seminars - Workshop	Source: Programme Conditional Grant - Development	110,068	
221008 Information and Communication Technology Supplies.		0	2,060	0	2,060
221009 Welfare and Entertainment		0	50,274	0	50,274
221011 Printing, Stationery, Photocopying and Binding		0	11,000	0	11,000
224006 Food Supplies		0	0	2,752	2,752
Total for LCIII: Namutumba Town Council		County: Busiki	2,752		

VOTE: 906 Namutumba District

LCII: North Ward	District Hqtrs	Agricultural Supplies - Assorted Seedlings	Source: Programme Conditional Grant - Development			2,752
225204 Monitoring and Supervision of capital work		0	20,000	22,014	0	42,014
Total for LCIII: Namutumba Town Council		County: Busiki				22,014
LCII: North Ward	LLGs	Contract supervision and monitoring -Allowances	Source: Programme Conditional Grant - Development			22,014
227001 Travel inland		0	44,122	12,488	0	56,610
Total for LCIII: Namutumba Town Council		County: Busiki				12,488
LCII: North Ward	District Hqtrs	Travel Inland - Allowances	Source: Programme Conditional Grant - Development			12,488
227004 Fuel, Lubricants and Oils		0	65,866	28,787	0	94,653
Total for LCIII: Namutumba Town Council		County: Busiki				28,787
LCII: North Ward	District Hqtrs	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development			28,787
228002 Maintenance-Transport Equipment		0	4,941	0	0	4,941
313121 Non-Residential Buildings - Improvement		0	0	82,551	0	82,551
Total for LCIII: Namutumba Town Council		County: Busiki				82,551
LCII: North Ward	Irrigation Kits	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development			69,551
LCII: North Ward	Protective gear	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development			13,000
Total Cost of Capacity Strengthening		0	248,263	275,170	0	523,433
Total Cost of Agricultural Production and Productivity		0	248,263	275,170	0	523,433
Total Cost of AGRO-INDUSTRIALIZATION		0	248,263	275,170	0	523,433
Total Cost of Agricultural Value Chain Services		0	248,263	275,170	0	523,433
Total Cost of Production and Marketing		899,430	461,399	385,576	0	1,746,405

VOTE: 906 Namutumba District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,849,537
Programme Conditional Grant - Wage Recurrent	4,814,323
Programme Conditional Grant - Non Wage Recurrent	485,214
District Unconditional Grant Wage	0
Other Transfers from Central Government	550,000
Development Revenues	1,724,296
Programme Conditional Grant - Development	1,364,296
External Financing	360,000
Total Revenues Shares	7,573,833
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	4,814,323
Non Wage	1,035,214
Development Expenditure	
Domestic Development	1,364,296
External Financing	360,000
Total Expenditure	7,573,833

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	4,488,303	0	0	0	4,488,303
Total Cost of Planning and Budgeting services	4,488,303	0	0	0	4,488,303
Budget Output 320165 Primary Health care services					
225202 Environment Impact Assessment for Capital Works	0	0	8,000	0	8,000
Total for LCIII: Namutumba Town Council	County: Busiki				8,000

VOTE: 906 Namutumba District

LCII: North Ward	EIA for capital projects	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development	8,000
225204 Monitoring and Supervision of capital work		0	0	136,430
Total for LCIII: Namutumba Town Council		County: Busiki		92,000
LCII: North Ward	District Headquarters	Project monitoring, supervision and design of BOQ	Source: Programme Conditional Grant - Development	92,000
263308 Sector Conditional Grant (Non-Wage)		0	415,246	0
Total for LCIII: Nangonde Subcounty		County: Bukono		20,273
LCII: Buwalira	Kikal HC II	KIKALU HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,137
LCII: Nangonde	Nangonde HC II	NANGONDE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,137
Total for LCIII: Nabweyo Subcounty		County: Bukono		26,015
LCII: Mpulira	Mpulira HC II	MPULIRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,742
LCII: Nabisogi	Nabisogi HC III	NABISOIGI HC III	Source: Programme Conditional Grant - Non Wage Recurrent	20,273
Total for LCIII: Kibaale Subcounty		County: Bukono		20,273
LCII: Kiranga	Kiranga HC II	KIRANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,137
LCII: Kisega	Nakyere HC II	NAKYERE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,137
Total for LCIII: Ivukula Subcounty		County: Bukono		46,288
LCII: Budomero	Namusita HC II	NAMUSITA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,137
LCII: Kirongo	Lwatama HC II	LWATAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,137
LCII: Kisewozi	Kisowozo HC II	IVUKULA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,742
LCII: Mpande	Ivukula HC III	IVUKULA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	20,273
Total for LCIII: Mazuba Subcounty		County: Busiki		10,137
LCII: Mpeinzya	Irimbi HC II	IRIMBI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,137
Total for LCIII: Namutumba Town Council		County: Busiki		10,137
LCII: North Ward	Kaiti HC II	KAITI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,137
Total for LCIII: Nsinze Subcounty		County: Busiki		127,381
LCII: Bukonte	Bukonte HC II	BUKONTE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,137
LCII: Buwongo	Buwongo HC II	BUWONGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,137
LCII: Nawaikona	Nawaikona HC II	NAWAIKONA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,742
LCII: Nsinze	Nsinze HC IV	NSINZE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	101,366

VOTE: 906 Namutumba District

Total for LCIII: Namutumba Subcounty		County: Busiki			52,030	
LCII: Ituba	Namuwondo HC II	NAMUWONDO HC II	Source: Programme Conditional Grant - Non Wage Recurrent		10,137	
LCII: Kigalama	Kigalama HC II	KIGALAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent		5,742	
LCII: Nakyere	Kasedhere HC II	NAWAMPANDU HC II	Source: Programme Conditional Grant - Non Wage Recurrent		5,742	
LCII: Namutumba	Namutumba HC III	NAMUTUMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent		20,273	
LCII: Nawansagwa	Kisimu HC II	KISIIMU HC II	Source: Programme Conditional Grant - Non Wage Recurrent		10,137	
Total for LCIII: Bulange Subcounty		County: Busiki			46,288	
LCII: Bugobi	Bugobi HC II	BUGOBI HC II	Source: Programme Conditional Grant - Non Wage Recurrent		15,878	
LCII: Bulange	Bulange HC III	BULANGE HCIII	Source: Programme Conditional Grant - Non Wage Recurrent		20,273	
LCII: Mpumiro	Buyoboya HC II	BUYOBOYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent		10,137	
Total for LCIII: Magada Subcounty		County: Busiki			56,425	
LCII: Izirangobi	Mulama HC II	MULAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent		10,137	
LCII: Kagulu	Kagulu HC III	KAGULU HC II	Source: Programme Conditional Grant - Non Wage Recurrent		20,273	
LCII: Kiwanyi	Namalemba HC II	NAMALEMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent		5,742	
LCII: Magada	Magada HC III	MAGADA HC III	Source: Programme Conditional Grant - Non Wage Recurrent		20,273	
312121 Non-Residential Buildings - Acquisition		0	0	920,287	0	920,287
Total for LCIII: Kibaale Subcounty		County: Bukono			835,500	
LCII: Kiranga	Leasing of land at Kiranga HC II	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development		7,500	
LCII: Kiranga	Upgrade of Kiranga HC II to HC III	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development		828,000	
Total for LCIII: Namutumba Town Council		County: Busiki			10,000	
LCII: North Ward	Renovation of pitlatrine at DHO office	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development		10,000	
Total for LCIII: Namutumba Subcounty		County: Busiki			18,000	
LCII: Ituba	2 stance pitlatrine at Namuwondo HC II	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development		18,000	
Total for LCIII: Bulange Subcounty		County: Busiki			35,787	
LCII: Bulange	Ceiling of ward and water tank at Bulange HC III	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development		35,787	
312129 Other Buildings other than dwellings - Acquisition		0	0	263,580	0	263,580
Total for LCIII: Namutumba Town Council		County: Busiki			9,000	

VOTE: 906 Namutumba District

LCII: North Ward	District Headquarters	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development	0
LCII: North Ward	Renvation of staff house at Namutumba HC III	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development	9,000
Total for LCIII: Magada Subcounty		County: Busiki		198,000
LCII: Magada	Staff house at Magada HC III	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development	198,000
312139 Other Structures - Acquisition		0	0	36,000
Total for LCIII: Bulange Subcounty		County: Busiki		36,000
LCII: Bulange	Fence at Bulange HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	36,000
Total Cost of Primary Health care services		0	415,246	1,364,296
Total Cost of Population Health, Safety and Management		4,488,303	415,246	1,364,296
Total Cost of HUMAN CAPITAL DEVELOPMENT		4,488,303	415,246	1,364,296
Total Cost of Primary HealthCare		4,488,303	415,246	1,364,296
Service Area 30 Health Management and Supervision				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	12,000	0	0	12,000
227001 Travel inland	0	75,000	0	0	75,000
227004 Fuel, Lubricants and Oils	0	85,000	0	0	85,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	200,000	0	0	200,000
Budget Output 120007 Support Services					
227001 Travel inland	0	290,000	0	0	290,000
227004 Fuel, Lubricants and Oils	0	60,000	0	0	60,000
Total Cost of Support Services	0	350,000	0	0	350,000
Budget Output 320066 Health System Strengthening					
211101 General Staff Salaries	326,020	0	0	0	326,020

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221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	36,368	0	300,000	336,368
Total for LCIII: Namutumba Town Council		County: Busiki			300,000
LCII: North Ward	District Headquarters	Travel Inland - Allowances	Source: External Financing		300,000
227004 Fuel, Lubricants and Oils		0	15,000	0	60,000
Total for LCIII: Namutumba Town Council		County: Busiki			60,000
LCII: North Ward	District Headquarters	Fuel, Oils and Lubricants - Entitled officers	Source: External Financing		60,000
228001 Maintenance-Buildings and Structures		0	600	0	0
228002 Maintenance-Transport Equipment		0	10,000	0	0
Total Cost of Health System Strengthening		326,020	69,968	0	360,000
Total Cost of Population Health, Safety and Management		326,020	619,968	0	360,000
Total Cost of HUMAN CAPITAL DEVELOPMENT		326,020	619,968	0	360,000
Total Cost of Health Management and Supervision		326,020	619,968	0	360,000
Total Cost of Health		4,814,323	1,035,214	1,364,296	360,000

7,573,833

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	16,271,656
Programme Conditional Grant - Wage Recurrent	12,699,299
Programme Conditional Grant - Non Wage Recurrent	3,419,357
District Unconditional Grant Wage	117,000
Locally Raised Revenues	12,000
Other Transfers from Central Government	24,000
Development Revenues	2,232,942
Programme Conditional Grant - Development	2,232,942
Total Revenues Shares	18,504,598
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	12,816,299
Non Wage	3,455,357
Development Expenditure	
Domestic Development	2,232,942
External Financing	0
Total Expenditure	18,504,598

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	9,625,308	0	0	0	9,625,308
Total Cost of Primary Education Services	9,625,308	0	0	0	9,625,308
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,797,336	0	0	1,797,336
Total for LCIII: Nangonde Subcounty	County: Bukono				166,536
LCII: Buwalira	Bugwe PS	Bugwe	Source: Programme Conditional Grant - Non Wage Recurrent		13,733

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LCII: Buwalira	Bunangwe P.S.	Bunangwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,649
LCII: Buwalira	Buwalira P.S.	Buwalira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,233
LCII: Buwalira	Kisega PS	Kisega	Source: Programme Conditional Grant - Non Wage Recurrent	10,263
LCII: Iwungiro	Iwungiro P.S.	Iwungiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,494
LCII: Iwungiro	KABIRA P.S	KABIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,942
LCII: Iwungiro	Kikalu P.S.	Kikalu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,071
LCII: Lwatama	Kirongo P.S.	Kirongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	27,217
LCII: Lwatama	Lwatama P.S	Lwatama P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,476
LCII: Nangonde	Huuda Islamic PS	Huuda Islamic	Source: Programme Conditional Grant - Non Wage Recurrent	14,618
LCII: Nangonde	Nangonde Islamic P.S	Nangonde Islamic P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,841
Total for LCIII: Nabweyo Subcounty		County: Bukono		142,330
LCII: Busini	Busini P.S.	Busini P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,242
LCII: Busini	Nabuguzi P.S	Nabuguzi P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,011
LCII: Nabisogi	BUDABA P.S	BUDABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	19,229
LCII: Nabisogi	Kibaale Bawazir	Kibaale Bawazir	Source: Programme Conditional Grant - Non Wage Recurrent	20,921
LCII: Nabisogi	MPULIRA P.S.	MPULIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,404
LCII: Nabisogi	NABISOIGI P.S.	NABISOIGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,298
LCII: Nabweyo	BUDATU P.S	BUDATU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,038
LCII: Nabweyo	Bulimba P.S	Bulimba P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,409
LCII: Nabweyo	Nabweyo P.S.	Nabweyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,778
Total for LCIII: Kibaale Subcounty		County: Bukono		100,091
LCII: Kasozi	Kasozi P.S.	Kasozi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,466
LCII: Kibaale	KIBAALE P.S.	KIBAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,364
LCII: Kiranga	Kiranga P.S.	Kiranga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,872
LCII: Namakoko	Namakoko P.S.	Namakoko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,414
LCII: Nawangisa	Budwapa Primary School	BUDWAPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,811
LCII: Nawangisa	BUNYINKIIRA P.S.	BUNYINKIIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,882

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LCII: Nawangisa	KAVULE P.S.	KAVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,282
Total for LCIII: Ivukula Subcounty		County: Bukono		108,452
LCII: Ivukula	Bupaluka P.S	Bupaluka P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,690
LCII: Ivukula	Ivukula P.S.	Ivukula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,589
LCII: Kamudooke	KAMUDOOKE P.S.	KAMUDOOKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,359
LCII: Kisewozi	KISOWOZI P.S	KISOWOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	22,439
LCII: Nabitula	Bukono P.S.	Bukono P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,969
LCII: Nabitula	NABITULA P.S	NABITULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	19,965
LCII: Nabitula	Nkono Memo P.S.	Nkono Memo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,440
Total for LCIII: Mazuba Subcounty		County: Busiki		46,982
LCII: Mazuba	Irimbi P.S	Irimbi P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,041
LCII: Mazuba	Mazuba P.S.	Mazuba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,923
LCII: Nawanzali	Kasuleta P.S.	Kasuleta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,018
Total for LCIII: Namutumba Town Council		County: Busiki		128,975
LCII: Central Ward	BUWAMBI P.S.	BUWAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,687
LCII: Central Ward	Kalamira P.S.	Kalamira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,708
LCII: Central Ward	MATYAMA P.S	MATYAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	20,054
LCII: Central Ward	NAKISI P.S.	NAKISI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,864
LCII: Central Ward	NAMUTUMBA MODERN ISLAMIC P.S.	NAMUTUMBA MODERN ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	30,931
LCII: Central Ward	Namutumba Primary School	NAMUTUMBA P.SL	Source: Programme Conditional Grant - Non Wage Recurrent	36,731
Total for LCIII: Nsinze Subcounty		County: Busiki		220,380
LCII: Bubago	Bubago P.S.	Bubago P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	27,553
LCII: Bubago	Kibenge PS	Kibenge	Source: Programme Conditional Grant - Non Wage Recurrent	14,457
LCII: Bukonte	BUKONTE P.S.	BUKONTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,073
LCII: Bukonte	NAKAWUNZO P.S	NAKAWUNZO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,510
LCII: Bukonte	ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	Source: Programme Conditional Grant - Non Wage Recurrent	13,069

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LCII: Buwongo	BUNYAGWE P.S.	BUNYAGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,445
LCII: Buwongo	BUWONGO P.S.	BUWONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,711
LCII: Buwongo	ST. PAUL COU P.S	ST. PAUL COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,188
LCII: Nawaikona	KIVULE P.S.	KIVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,822
LCII: Nawaikona	NAWAIKONA P.S	NAWAIKONA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,191
LCII: Nawaikona	New Buyanga	New Buyanga	Source: Programme Conditional Grant - Non Wage Recurrent	11,706
LCII: Nsinze	Bulagala P.S.	Bulagala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,793
LCII: Nsinze	BUSEENE C/U P.S	BUSEENE C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,190
LCII: Nsinze	Isegero P.S.	Isegero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,603
LCII: Nsinze	Siira Mem Katengereire	Siira Mem Katengereire	Source: Programme Conditional Grant - Non Wage Recurrent	12,068
Total for LCIII: Namutumba Subcounty		County: Busiki		263,337
LCII: Ituba	BUSOONA P.S	BUSOONA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,676
LCII: Ituba	Namalowe P.S	Namalowe P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,236
LCII: Ituba	Namuwondo P.S.	Namuwondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,242
LCII: Ituba	Nawampandu P.S.	Nawampandu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,393
LCII: Kigalama	Bulafa Islamic School	Bulafa Islamic School	Source: Programme Conditional Grant - Non Wage Recurrent	16,192
LCII: Kigalama	Kasimizi P.S.	Kasimizi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,135
LCII: Kigalama	Kigalama P.S.	Kigalama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	37,978
LCII: Nakalokwe	Igerera P.S.	Igerera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,266
LCII: Namutumba	Namaato P.S.	Namaato P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,488
LCII: Nawansagwa	Bulyabwita PS	Bulyabwita	Source: Programme Conditional Grant - Non Wage Recurrent	10,241
LCII: Nawansagwa	Kizuba P.S.	Kizuba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,388
LCII: Nawansagwa	MAWUNGWE P/S	MAWUNGWE P/S	Source: Programme Conditional Grant - Non Wage Recurrent	15,731
LCII: Nawansagwa	Nawamsagwa	Nawamsagwa	Source: Programme Conditional Grant - Non Wage Recurrent	26,064
LCII: Nawansagwa	ST. AUGUSTINE BUWOLA P.S	ST. AUGUSTINE BUWOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,306
Total for LCIII: Bulange Subcounty		County: Busiki		342,951
LCII: Bugobi	Bubusa P.S.	Bubusa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	40,300

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LCII: Bugobi	Bubutya Islamic P.S.	Bubutya Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,676
LCII: Bugobi	Bugobi P.S	Bugobi P.S	Source: Programme Conditional Grant - Non Wage Recurrent	30,811
LCII: Bugobi	Nakazinga P.S.	Nakazinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,912
LCII: Bukenga	Mukama Mem Ighalangire	Mukama Mem Ighalangire	Source: Programme Conditional Grant - Non Wage Recurrent	9,615
LCII: Bukenga	Nawandyo P.S.	Nawandyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,058
LCII: Bukenga	NSONGWE P.S	NSONGWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,582
LCII: Bulange	BULANGE TEEFE P.S.	BULANGE TEEFE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,085
LCII: Bulange	BUWANGA P.S	BUWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	22,529
LCII: Bulange	NALENDE P.S	NALENDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,043
LCII: Bulange	NAWANKOFU P.S.	NAWANKOFU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,694
LCII: Buwaga	Bubutya P.S.	Bubutya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	35,406
LCII: Buwaga	Buwaga P.S.	Buwaga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,010
LCII: Kirerema	BUNAIBAMBA P.S.	BUNAIBAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,030
LCII: Kirerema	KIREREMA P.S.	KIREREMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,748
LCII: Kisiro	KISIRO P.S.	KISIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,477
LCII: Mpumiro	BUDUNDA P.S.	BUDUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,627
LCII: Mpumiro	Mpumiro P.S.	Mpumiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,347
Total for LCIII: Magada Subcounty		County: Busiki		260,886
LCII: Izirangobi	BULAGAZI P.S	BULAGAZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,854
LCII: Izirangobi	Buyange P.S	Buyange P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,497
LCII: Izirangobi	Kaiti P.S.	Kaiti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,783
LCII: Izirangobi	Mulama PS	Mulama	Source: Programme Conditional Grant - Non Wage Recurrent	14,923
LCII: Kagulu	BUGIRI S.D.A. SCHOOL	BUGIRI S.D.A. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	13,537
LCII: Kagulu	Irwaniro P.S.school	Irwaniro P.S.school	Source: Programme Conditional Grant - Non Wage Recurrent	23,452
LCII: Kagulu	KAGULU P.S	KAGULU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,896
LCII: Kagulu	Luzinga P.S	Luzinga P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,445
LCII: Kiwanyi	Nabikabala P.S.	Nabikabala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,155

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LCII: Kiwanyi	Nawansekese P.S	Nawansekese P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,662		
LCII: Magada	Kasaale P.S	Kasaale P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,143		
LCII: Magada	Kategere P.S	Kategere P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,896		
LCII: Magada	Magada P.S.	Magada P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,735		
LCII: Nabinyonyi	Buwidi P.S.	Buwidi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,186		
LCII: Nabinyonyi	Irondo P.S.	Irondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,204		
LCII: Nabinyonyi	KASODO RCM P.S	KASODO RCM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,286		
LCII: Nabinyonyi	Nabinyonyi P.S.	Nabinyonyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,191		
LCII: Nabinyonyi	Nsoola P.S.	Nsoola P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,040		
Total for LCIII: Missing Subcounty		County: Missing County		16,417		
LCII: Missing Parish	Nakyere P.S.	Nakyere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,417		
Total Cost of Capitation (Primary)		0	1,797,336	0	0	1,797,336
Total Cost of Education,Sports and skills		9,625,308	1,797,336	0	0	11,422,644
Total Cost of HUMAN CAPITAL DEVELOPMENT		9,625,308	1,797,336	0	0	11,422,644
Total Cost of Pre-Primary and Primary Education		9,625,308	1,797,336	0	0	11,422,644
Service Area 20 Secondary Education						

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Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 32003 Assets and Facilities Management						
225204 Monitoring and Supervision of capital work		0	0	80,000	0	80,000
Total for LCIII: Nabweyo Subcounty		County: Bukono				50,000
LCII: Nabweyo	Nabweyo Seed School	Nabweyo Seed School	Source: Programme Conditional Grant - Development			50,000
Total for LCIII: Namutumba Town Council		County: Busiki				21,362
LCII: Central Ward	Namutumba District Head Quarters	Investment Servicing for Monitoring SFG Projects	Source: Programme Conditional Grant - Development			21,362
Total for LCIII: Nsinze Subcounty		County: Busiki				30,000
LCII: Bukonte	Bukonte Seed School	Bukonte Seed School	Source: Programme Conditional Grant - Development			30,000
312111 Residential Buildings - Acquisition		0	0	1,725,710	0	1,725,710
Total for LCIII: Nabweyo Subcounty		County: Bukono				1,155,710

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LCII: Nabweyo	Bukonte Seed	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development	0
LCII: Nabweyo	Nabweyo Seed School	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development	1,155,710
Total for LCIII: Namutumba Town Council		County: Busiki		124,351
LCII: Central Ward	Namutumba District Head Quarters	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development	124,351
Total for LCIII: Nsinze Subcounty		County: Busiki		570,000
LCII: Bukonte	Bukonte Seed School	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development	570,000
Total Cost of Assets and Facilities Management		0	0	1,805,710
Budget Output 320158 Capitation (Secondary)				
263308 Sector Conditional Grant (Non-Wage)		0	1,266,140	0
Total for LCIII: Ivukula Subcounty		County: Bukono		844,392
LCII: Ivukula	IVUKULA S.S	IVUKULA S.S	Source: Programme Conditional Grant - Non Wage Recurrent	148,864
LCII: Ivukula	KISIKI COLLEGE NAMUTUMBA	KISIKI COLLEGE NAMUTUMBA	Source: Programme Conditional Grant - Non Wage Recurrent	299,996
LCII: Kisewozi	KIBAAL HIGH SCHOOL	KIBAAL HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	395,532
Total for LCIII: Namutumba Subcounty		County: Busiki		119,152
LCII: Ituba	NAMUTUMBA SEED SCHOOL	NAMUTUMBA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	119,152
Total for LCIII: Bulange Subcounty		County: Busiki		195,644
LCII: Bulange	BUGOBI H.S	BUGOBI H.S	Source: Programme Conditional Grant - Non Wage Recurrent	89,312
LCII: Buwaga	ST MATHIAS MAGADA S.S	ST MATHIAS MAGADA S.S	Source: Programme Conditional Grant - Non Wage Recurrent	106,332
Total for LCIII: Magada Subcounty		County: Busiki		106,952
LCII: Kagulu	BUKONTE S.S	BUKONTE S.S	Source: Programme Conditional Grant - Non Wage Recurrent	106,952
Total Cost of Capitation (Secondary)		0	1,266,140	0
Budget Output 320159 Secondary Education Services				
211101 General Staff Salaries		2,720,063	0	0
Total Cost of Secondary Education Services		2,720,063	0	0
Total Cost of Education,Sports and skills		2,720,063	1,266,140	1,805,710
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,720,063	1,266,140	1,805,710
Total Cost of Secondary Education		2,720,063	1,266,140	1,805,710
Service Area 30 Skills Development				

VOTE: 906 Namutumba District

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	353,929	0	0	0	353,929
Total Cost of Tertiary Education Services	353,929	0	0	0	353,929
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	141,621	0	0	141,621
Total for LCIII: Missing Subcounty	County: Missing County				141,621
LCII: Missing Parish	BASOGA NSADHU MEMORIAL	BASOGA NSADHU MEMORIAL	Source: Programme Conditional Grant - Non Wage Recurrent		141,621
Total Cost of Capitation (Tertiary)	0	141,621	0	0	141,621
Total Cost of Education,Sports and skills	353,929	141,621	0	0	495,550
Total Cost of HUMAN CAPITAL DEVELOPMENT	353,929	141,621	0	0	495,550
Total Cost of Skills Development	353,929	141,621	0	0	495,550
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221010 Special Meals and Drinks	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	3,990	0	0	3,990
222001 Information and Communication Technology Services.	0	990	0	0	990
227001 Travel inland	0	32,032	0	0	32,032
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
Total Cost of Inspection and Monitoring	0	94,512	0	0	94,512
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	21,362	0	21,362
Total for LCIII: Nabweyo Subcounty	County: Bukono				50,000
LCII: Nabweyo	Nabweyo Seed School	Nabweyo Seed School	Source: Programme Conditional Grant - Development		50,000

VOTE: 906 Namutumba District

Total for LCIII: Namutumba Town Council		County: Busiki	21,362
LCII: Central Ward	Namutumba District Head Quarters	Investment Servicing for Monitoring SFG Projects	Source: Programme Conditional Grant - Development 21,362
Total for LCIII: Nsinze Subcounty		County: Busiki	30,000
LCII: Bukonte	Bukonte Seed School	Bukonte Seed School	Source: Programme Conditional Grant - Development 30,000
312111 Residential Buildings - Acquisition		0	0 124,351 0 124,351
Total for LCIII: Nabweyo Subcounty		County: Bukono	1,155,710
LCII: Nabweyo	Bukonte Seed	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development 0
LCII: Nabweyo	Nabweyo Seed School	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development 1,155,710
Total for LCIII: Namutumba Town Council		County: Busiki	124,351
LCII: Central Ward	Namutumba District Head Quarters	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development 124,351
Total for LCIII: Nsinze Subcounty		County: Busiki	570,000
LCII: Bukonte	Bukonte Seed School	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development 570,000
312121 Non-Residential Buildings - Acquisition		0	0 281,520 0 281,520
Total for LCIII: Nabweyo Subcounty		County: Bukono	27,000
LCII: Nakyeere	Nakyeere PS	Residential Building Contractor	Source: Programme Conditional Grant - Development 27,000
Total for LCIII: Kibaale Subcounty		County: Bukono	27,000
LCII: Nawangisa	Busini PS	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 27,000
Total for LCIII: Ivukula Subcounty		County: Bukono	65,520
LCII: Budomero	Nangonde PS	Residential Building Contractor	Source: Programme Conditional Grant - Development 27,000
LCII: Kirongo	Kirongo Primary School	Residential Building Contractor	Source: Programme Conditional Grant - Development 38,520
Total for LCIII: Namutumba Subcounty		County: Busiki	27,000
LCII: Kigalama	Kasimizi PS	Residential Building Contractor	Source: Programme Conditional Grant - Development 27,000
Total for LCIII: Bulange Subcounty		County: Busiki	81,000

LCII: Bugobi	Bugobi PS	Residential Building Contractor	Source: Programme Conditional Grant - Development	27,000		
LCII: Bugobi	Nsongwe PS	Residential Building Contractor	Source: Programme Conditional Grant - Development	27,000		
LCII: Bulange	Budunda PS	Residential Building Contractor	Source: Programme Conditional Grant - Development	27,000		
Total for LCIII: Magada Subcounty		County: Busiki		54,000		
LCII: Kiwanyi	Nawanseke PS	Residential Building Contractor	Source: Programme Conditional Grant - Development	27,000		
LCII: Magada	Kategere PS	Residential Building Contractor	Source: Programme Conditional Grant - Development	27,000		
Total Cost of Assets and Facilities Management		0	0	427,232	0	427,232
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries		117,000	0	0	0	117,000
221008 Information and Communication Technology Supplies.		0	9,000	0	0	9,000
221009 Welfare and Entertainment		0	7,680	0	0	7,680
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
221012 Small Office Equipment		0	4,197	0	0	4,197
222001 Information and Communication Technology Services.		0	8,805	0	0	8,805
223005 Electricity		0	1,320	0	0	1,320
225204 Monitoring and Supervision of capital work		0	2,962	0	0	2,962
227003 Carriage, Haulage, Freight and transport hire		0	15,500	0	0	15,500
228001 Maintenance-Buildings and Structures		0	51,283	0	0	51,283
228002 Maintenance-Transport Equipment		0	20,000	0	0	20,000
263309 Support Services Conditional Grant (Non-Wage)		0	24,000	0	0	24,000
Total for LCIII: Namutumba Town Council		County: Busiki		24,000		
LCII: Central Ward	NAMUTUMBA DLG HEADQUARTERS	UNEB PLE MONITORING AND SUPERVISION	Source: Other Transfers from Central Government	24,000		
Total Cost of Management of Education Services		117,000	150,748	0	0	267,748
Total Cost of Education,Sports and skills		117,000	245,260	427,232	0	789,492
Total Cost of HUMAN CAPITAL DEVELOPMENT		117,000	245,260	427,232	0	789,492
Total Cost of Education&Sports Management and Inspection		117,000	245,260	427,232	0	789,492
Service Area 50 Special Needs Education						

VOTE: 906 Namutumba District

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Support Services	0	5,000	0	0	5,000
Total Cost of Education,Sports and skills	0	5,000	0	0	5,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	5,000	0	0	5,000
Total Cost of Special Needs Education	0	5,000	0	0	5,000
Total Cost of Education	12,816,299	3,455,357	2,232,942	0	18,504,598

VOTE: 906 Namutumba District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	711,298
District Unconditional Grant Wage	161,800
Other Transfers from Central Government	549,498
Development Revenues	0
District Discretionary Equalisation Development Grant	0
Total Revenues Shares	711,298
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	161,800
Non Wage	549,498
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	711,298

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260009 Road Maintenance					
211101 General Staff Salaries	161,800	0	0	0	161,800
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000
221004 Recruitment Expenses	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	900	0	0	900

VOTE: 906 Namutumba District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	100	0	0	100
221017 Membership dues and Subscription fees.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	343,425	0	0	343,425
227001 Travel inland	0	24,892	0	0	24,892
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	0	0	50,000
228004 Maintenance-Other Fixed Assets	0	500	0	0	500
263402 Transfer to Other Government Units	0	107,981	0	0	107,981
Total for LCIII: Ivukula Subcounty	County: Bukono				11,646
LCII: Ivukula	IVUKULA	IVUKULA	Source: Other Transfers from Central Government		11,646
Total for LCIII: Mazuba Subcounty	County: Busiki				11,785
LCII: Mazuba	MAZUBA	MAZUBA	Source: Other Transfers from Central Government		11,785
Total for LCIII: Nsinze Subcounty	County: Busiki				11,712
LCII: Nsinze	NSINZE	NSINZE	Source: Other Transfers from Central Government		11,712
Total for LCIII: Namutumba Subcounty	County: Busiki				12,510
LCII: Namutumba	NAMUTUMBA	NAMUTUMBA	Source: Other Transfers from Central Government		12,510
Total for LCIII: Bulange Subcounty	County: Busiki				13,208
LCII: Bulange	BULANGE	BULANGE	Source: Other Transfers from Central Government		13,208
Total for LCIII: Magada Subcounty	County: Busiki				12,192
LCII: Magada	MAGADA	MAGADA	Source: Other Transfers from Central Government		12,192
Total Cost of Road Maintenance	161,800	549,498	0	0	711,298
Total Cost of Transport Asset Management	161,800	549,498	0	0	711,298
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	161,800	549,498	0	0	711,298
Total Cost of Community Access Roads	161,800	549,498	0	0	711,298
Total Cost of Roads and Engineering	161,800	549,498	0	0	711,298

VOTE: 906 Namutumba District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	159,216
Programme Conditional Grant - Non Wage Recurrent	75,216
District Unconditional Grant Wage	84,000
Development Revenues	739,536
Programme Conditional Grant - Development	724,721
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	898,752
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	84,000
Non Wage	75,216
Development Expenditure	
Domestic Development	739,536
External Financing	0
Total Expenditure	898,752

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 DIGITAL TRANSFORMATION					
SubProgramme 04 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	84,000	0	0	0	84,000
221002 Workshops, Meetings and Seminars	0	35,896	0	0	35,896
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	800	0	0	800

VOTE: 906 Namutumba District

223005 Electricity	0	2,400	0	0	2,400
227001 Travel inland	0	14,520	0	0	14,520
228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	84,000	75,216	0	0	159,216
Total Cost of Enabling Environment	84,000	75,216	0	0	159,216
Total Cost of DIGITAL TRANSFORMATION	84,000	75,216	0	0	159,216
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
224011 Research Expenses	0	0	7,800	0	7,800
Total for LCIII: Namutumba Town Council	County: Busiki				0
LCII: North Ward	District water office	support to research	Source: Programme Conditional Grant - Development		0
225202 Environment Impact Assessment for Capital Works	0	0	43,850	0	43,850
Total for LCIII: Namutumba Town Council	County: Busiki				43,850
LCII: North Ward	DISTRICT WATER OFFICE	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		43,850
225204 Monitoring and Supervision of capital work	0	0	76,096	0	76,096
Total for LCIII: Namutumba Town Council	County: Busiki				76,096
LCII: North Ward	district water office	monitoring, supervision and appraisal of capital works	Source: Transitional Conditional Grant - Development		14,815
LCII: North Ward	District water office	Monitoring and supervision under piped water and other obligations	Source: Programme Conditional Grant - Development		61,281
312121 Non-Residential Buildings - Acquisition	0	0	24,706	0	24,706
312139 Other Structures - Acquisition	0	0	587,084	0	587,084
Total for LCIII: Namutumba Town Council	County: Busiki				423,409
LCII: North Ward	District water office	Water Plants - Construction	Source: Programme Conditional Grant - Development		423,409
Total Cost of HIV/AIDS Mainstreaming	0	0	739,536	0	739,536
Total Cost of Population Health, Safety and Management	0	0	739,536	0	739,536
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	739,536	0	739,536
Total Cost of Rural Water Supply and Sanitation	84,000	75,216	739,536	0	898,752
Total Cost of Water	84,000	75,216	739,536	0	898,752

VOTE: 906 Namutumba District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	182,927
District Unconditional Grant Non-Wage	4,000
District Unconditional Grant Wage	151,057
Programme Conditional Grant - Non Wage Recurrent	27,870
Development Revenues	0
District Discretionary Equalisation Development Grant	0
Total Revenues Shares	182,927
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	151,057
Non Wage	31,870
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	182,927

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	151,057	0	0	0	151,057
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	26,870	0	0	26,870
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	151,057	31,870	0	0	182,927
Total Cost of Land Management	151,057	31,870	0	0	182,927
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	151,057	31,870	0	0	182,927

VOTE: 906 Namutumba District

Total Cost of Natural Resources Management	151,057	31,870	0	0	182,927
Total Cost of Natural Resources	151,057	31,870	0	0	182,927

VOTE: 906 Namutumba District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	380,358
Programme Conditional Grant - Non Wage Recurrent	60,301
District Unconditional Grant Non-Wage	3,000
District Unconditional Grant Wage	151,057
Locally Raised Revenues	10,000
Other Transfers from Central Government	156,000
Development Revenues	0
Total Revenues Shares	380,358
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	151,057
Non Wage	229,301
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	380,358

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	151,057	0	0	0	151,057
221002 Workshops, Meetings and Seminars	0	15,600	0	0	15,600
221008 Information and Communication Technology Supplies.	0	5,416	0	0	5,416
221009 Welfare and Entertainment	0	901	0	0	901
Total for LCIII: Namutumba Town Council	County: Busiki				901
LCII: North Ward	Welfare - Departments	Source: Programme Conditional Grant - Non Wage Recurrent			901

VOTE: 906 Namutumba District

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
Total for LCIII: Namutumba Town Council	County: Busiki				600
LCII: North Ward	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Non Wage Recurrent			600
222001 Information and Communication Technology Services.	0	2,900	0	0	2,900
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	21,439	0	0	21,439
Total for LCIII: Namutumba Town Council	County: Busiki				2,240
LCII: North Ward	Travel Inland - Allowances	Source: Other Transfers from Central Government			2,240
227004 Fuel, Lubricants and Oils	0	2,343	0	0	2,343
Total for LCIII: Namutumba Town Council	County: Busiki				2,343
LCII: North Ward	Fuel, Oils and Lubricants - Entitled officers	Source: Other Transfers from Central Government			2,343
228004 Maintenance-Other Fixed Assets	0	1,101	0	0	1,101
Total for LCIII: Namutumba Town Council	County: Busiki				400
LCII: North Ward	Machinery and Equipment - Cleaning Services	Source: District Unconditional Grant Non-Wage			400
263402 Transfer to Other Government Units	0	120,000	0	0	120,000
Total for LCIII: Namutumba Town Council	County: Busiki				120,000
LCII: North Ward	community dept	support to communities for livelihood	Source: Other Transfers from Central Government		120,000
Total Cost of Administrative and Support Services	151,057	170,500	0	0	321,557
Total Cost of Institutional Coordination	151,057	170,500	0	0	321,557
Total Cost of GOVERNANCE AND SECURITY	151,057	170,500	0	0	321,557
Total Cost of Community Mobilisation	151,057	170,500	0	0	321,557
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Gender Mainstreaming services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	3,000	0	0	3,000

VOTE: 906 Namutumba District

Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	12,200	0	0	12,200
221008 Information and Communication Technology Supplies.	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	520	0	0	520
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	18,520	0	0	18,520
227004 Fuel, Lubricants and Oils	0	4,481	0	0	4,481
263402 Transfer to Other Government Units	0	8,000	0	0	8,000
Total for LCIII: Namutumba Town Council		County: Busiki			8,000
LCII: North Ward	To various LLGs	To various LLGs	Source: Programme Conditional Grant - Non Wage Recurrent		8,000
Total Cost of Inspection and Monitoring	0	55,801	0	0	55,801
Total Cost of Strengthening institutional support	0	55,801	0	0	55,801
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	55,801	0	0	55,801
Total Cost of Empowerment and Mindset Change	0	58,801	0	0	58,801
Total Cost of Community Based Services	151,057	229,301	0	0	380,358

VOTE: 906 Namutumba District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	133,000
District Unconditional Grant Non-Wage	61,000
District Unconditional Grant Wage	72,000
Development Revenues	121,970
District Discretionary Equalisation Development Grant	121,970
Total Revenues Shares	254,970
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	72,000
Non Wage	61,000
Development Expenditure	
Domestic Development	121,970
External Financing	0
Total Expenditure	254,970

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	72,000	0	0	0	72,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	72,000	10,000	0	0	82,000
Total Cost of Development Planning, Research, Evaluation and Statistics	72,000	10,000	0	0	82,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221001 Advertising and Public Relations	0	2,000	0	0	2,000

VOTE: 906 Namutumba District

221002 Workshops, Meetings and Seminars		0	6,000	16,770	0	22,770
221007 Books, Periodicals & Newspapers		0	1,000	750	0	1,750
221008 Information and Communication Technology Supplies.		0	3,200	0	0	3,200
221009 Welfare and Entertainment		0	0	750	0	750
Total for LCIII: Namutumba Town Council		County: Busiki				750
LCII: North Ward	planning unit	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant			750
221011 Printing, Stationery, Photocopying and Binding		0	800	700	0	1,500
Total for LCIII: Namutumba Town Council		County: Busiki				700
LCII: North Ward	planning unit	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant			700
221012 Small Office Equipment		0	0	4,000	0	4,000
222001 Information and Communication Technology Services.		0	3,200	4,000	0	7,200
227001 Travel inland		0	20,800	10,000	0	30,800
227004 Fuel, Lubricants and Oils		0	14,000	5,000	0	19,000
Total for LCIII: Namutumba Town Council		County: Busiki				5,000
LCII: North Ward	planning unit	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant			5,000
263311 Transitional Development Grant		0	0	80,000	0	80,000
Total Cost of Inspection and Monitoring		0	51,000	121,970	0	172,970
Total Cost of Accountability Systems and Service Delivery		0	51,000	121,970	0	172,970
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		72,000	61,000	121,970	0	254,970
Total Cost of Planning and Statistics		72,000	61,000	121,970	0	254,970
Total Cost of Planning		72,000	61,000	121,970	0	254,970

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	77,000
District Unconditional Grant Non-Wage	27,000
District Unconditional Grant Wage	36,000
Locally Raised Revenues	14,000
Development Revenues	0
Total Revenues Shares	77,000
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	36,000
Non Wage	41,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	77,000

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000008 Records Management					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,700	0	0	1,700
221017 Membership dues and Subscription fees.	0	2,700	0	0	2,700
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
227001 Travel inland	0	23,800	0	0	23,800
227004 Fuel, Lubricants and Oils	0	6,300	0	0	6,300
Total Cost of Records Management	0	41,000	0	0	41,000

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Total Cost of Institutional Coordination	0	41,000	0	0	41,000
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	36,000	0	0	0	36,000
Total Cost of Audit and Risk Management	36,000	0	0	0	36,000
Total Cost of Anti-Corruption and Accountability	36,000	0	0	0	36,000
Total Cost of GOVERNANCE AND SECURITY	36,000	41,000	0	0	77,000
Total Cost of Compliance	36,000	41,000	0	0	77,000
Total Cost of Internal Audit	36,000	41,000	0	0	77,000

VOTE: 906 Namutumba District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	92,459
Programme Conditional Grant - Non Wage Recurrent	14,254
District Unconditional Grant Non-Wage	10,411
District Unconditional Grant Wage	62,794
Locally Raised Revenues	5,000
Development Revenues	0
Total Revenues Shares	92,459
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	62,794
Non Wage	29,665
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	92,459

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
211101 General Staff Salaries	62,794	0	0	0	62,794
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,661	0	0	3,661
227001 Travel inland	0	13,754	0	0	13,754
227004 Fuel, Lubricants and Oils	0	10,250	0	0	10,250
Total Cost of Private sector coordination	62,794	29,665	0	0	92,459
Total Cost of Enabling Environment	62,794	29,665	0	0	92,459

VOTE: 906 Namutumba District

Total Cost of PRIVATE SECTOR DEVELOPMENT	62,794	29,665	0	0	92,459
Total Cost of Commercial Services	62,794	29,665	0	0	92,459
Total Cost of Trade, Industry and Local Development	62,794	29,665	0	0	92,459

