

# VOTE: 906 Namutumba District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>308,000</b>	<b>430,534</b>
o/w Higher Local Government	174,000	178,000
o/w Lower Local Government	134,000	252,534
<b>Discretionary Government Transfers</b>	<b>4,004,826</b>	<b>4,253,677</b>
o/w Higher Local Government	3,279,472	3,474,622
o/w Lower Local Government	725,354	779,055
<b>Conditional Government Transfers</b>	<b>28,969,663</b>	<b>29,233,991</b>
o/w Higher Local Government	28,969,663	29,233,991
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>1,416,698</b>	<b>1,030,919</b>
o/w Higher Local Government	1,416,698	1,030,919
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>360,000</b>	<b>538,601</b>
o/w Higher Local Government	360,000	538,601
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>35,059,188</b>	<b>35,487,722</b>
o/w Higher Local Government	34,199,834	34,456,133
o/w Lower Local Government	859,354	1,031,589

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>308,000</b>	<b>430,534</b>
Business licenses	48,000	45,211
Local Services Tax-Payable By Individuals	0	134,770
Market /Gate Charges	0	43,663
Miscellaneous receipts/income	0	20,000
Other licenses	0	186,890
Other taxes on specific services	260,000	0
<b>Discretionary Government Transfers</b>	<b>4,004,826</b>	<b>4,253,677</b>
District Discretionary Equalisation Development Grant	424,016	716,357
District Unconditional Grant Non-Wage	866,899	721,035
District Unconditional Grant Wage	2,151,404	2,225,336
Urban Discretionary Equalisation Development Grant	40,066	58,406
Urban Unconditional Grant Wage	343,029	343,029
Urban Unconditional Non-Wage	179,413	189,515
<b>Conditional Government Transfers</b>	<b>28,969,663</b>	<b>29,233,991</b>
Programme Conditional Grant - Non Wage Recurrent	5,834,261	6,384,173
Programme Conditional Grant - Development	4,707,535	2,693,554
Programme Conditional Grant - Wage Recurrent	18,413,052	20,141,449
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>1,416,698</b>	<b>1,030,919</b>
Agriculture Cluster Development Project (ACDP)	137,200	137,200
COVID-19 Vaccination Campaign	80,000	80,000
Micro Projects under Luwero Rwenzori Development Programme	126,000	75,423
Neglected Tropical Diseases (NTDs)	120,000	120,000
Polio Immunization Campaign	150,000	200,000
Support to PLE (UNEB)	24,000	40,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	200,000	200,000
Uganda Road Fund (URF)	549,498	110,295
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000
Vegetable Oil Development Project	0	38,000
<b>External Financing</b>	<b>360,000</b>	<b>538,601</b>
Global Alliance for Vaccines and Immunization (GAVI)	180,000	218,601

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Global Fund for HIV, TB & Malaria	60,000	200,000
United Nations Children Fund (UNICEF)	60,000	60,000
World Health Organisation (WHO)	60,000	60,000
<b>Total Revenues Shares</b>	<b>35,059,188</b>	<b>35,487,722</b>

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## A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,051,230</b>	<b>0</b>	<b>137,200</b>	<b>0</b>	<b>1,188,430</b>
o/w: Wage:	1,051,230	0	0	0	1,051,230
Non-Wage Recurrent:	0	0	137,200	0	137,200
Development:	0	0	0	0	0
<b>Tourism Development</b>	<b>77,050</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>82,050</b>
o/w: Wage:	52,893	0	0	0	52,893
Non-Wage Recurrent:	24,156	5,000	0	0	29,156
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>1,209,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,209,989</b>
o/w: Wage:	231,618	0	0	0	231,618
Non-Wage Recurrent:	117,047	0	0	0	117,047
Development:	861,325	0	0	0	861,325
<b>Private Sector Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,000,000</b>	<b>0</b>	<b>148,095</b>	<b>0</b>	<b>1,148,095</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	148,095	0	148,095
Development:	1,000,000	0	0	0	1,000,000
<b>Human Capital Development</b>	<b>25,744,630</b>	<b>71,000</b>	<b>745,423</b>	<b>0</b>	<b>27,099,655</b>
o/w: Wage:	19,390,959	0	0	0	19,390,959
Non-Wage Recurrent:	5,261,985	71,000	745,423	0	6,078,408
Development:	1,091,687	0	0	538,601	1,630,288
<b>Public Sector Transformation</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	400	0	0	0	400

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
<b>Community Mobilization And Mindset Change</b>	<b>141</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>341</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	141	0	200	0	341
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>3,850,638</b>	<b>316,534</b>	<b>0</b>	<b>0</b>	<b>4,167,172</b>
o/w: Wage:	1,732,226	0	0	0	1,732,226
Non-Wage Recurrent:	1,762,871	316,534	0	0	2,079,405
Development:	355,541	0	0	0	355,541
<b>Development Plan Implementation</b>	<b>553,591</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>591,591</b>
o/w: Wage:	250,889	0	0	0	250,889
Non-Wage Recurrent:	128,123	38,000	0	0	166,123
Development:	174,579	0	0	0	174,579
<b>Grand Total</b>	<b>33,487,668</b>	<b>430,534</b>	<b>1,030,919</b>	<b>538,601</b>	<b>35,487,722</b>
<b>Grand Total Wage</b>	<b>22,709,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,709,814</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>7,294,722</b>	<b>430,534</b>	<b>1,030,919</b>	<b>0</b>	<b>8,756,175</b>
<b>Grand Total Development</b>	<b>3,483,132</b>	<b>0</b>	<b>0</b>	<b>538,601</b>	<b>4,021,733</b>

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>3,846,047</b>	<b>3,624,629</b>
o/w Higher Local Government	2,986,692	2,593,039
o/w Lower Local Government	859,354	1,031,589
<b>Finance</b>	<b>323,640</b>	<b>310,515</b>
o/w Higher Local Government	323,640	310,515
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>466,903</b>	<b>336,869</b>
o/w Higher Local Government	466,903	336,869
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,746,405</b>	<b>1,188,430</b>
o/w Higher Local Government	1,746,405	1,188,430
o/w Lower Local Government	0	0
<b>Health</b>	<b>7,573,833</b>	<b>7,446,335</b>
o/w Higher Local Government	7,573,833	7,446,335
o/w Lower Local Government	0	0
<b>Education</b>	<b>18,504,598</b>	<b>19,220,028</b>
o/w Higher Local Government	18,504,598	19,220,028
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>711,298</b>	<b>1,300,967</b>
o/w Higher Local Government	711,298	1,300,967
o/w Lower Local Government	0	0
<b>Water</b>	<b>898,752</b>	<b>979,041</b>
o/w Higher Local Government	898,752	979,041
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>182,927</b>	<b>289,139</b>
o/w Higher Local Government	182,927	289,139
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>380,358</b>	<b>316,882</b>
o/w Higher Local Government	380,358	316,882
o/w Lower Local Government	0	0
<b>Planning</b>	<b>254,970</b>	<b>314,964</b>
o/w Higher Local Government	254,970	314,964
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Internal Audit</b>	<b>77,000</b>	<b>77,773</b>
o/w Higher Local Government	77,000	77,773
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>92,459</b>	<b>82,150</b>
o/w Higher Local Government	92,459	82,150
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>35,059,188</b>	<b>35,487,722</b>
<b>o/w Higher Local Government</b>	<b>34,199,834</b>	<b>34,456,133</b>
o/w: Wage:	20,907,484	22,709,814
Non-Wage Recurrent:	8,024,477	8,051,180
Domestic Devt:	4,907,872	3,156,537
External Financing:	360,000	538,601
<b>o/w Lower Local Government</b>	<b>859,354</b>	<b>1,031,589</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	580,795	704,995
Domestic Devt:	278,560	326,594
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,503,935	3,278,736
Urban Unconditional Grant Wage	343,029	343,029
District Unconditional Grant Non-Wage	150,324	149,517
District Unconditional Grant Wage	965,936	1,005,303
Locally Raised Revenues	36,000	36,000
Multi-Sectoral Transfers to LLGs_NonWage	580,795	704,995
Programme Conditional Grant - Non Wage Recurrent	1,427,852	1,039,893
<b>Development Revenues</b>	342,112	345,892
District Discretionary Equalisation Development Grant	63,552	19,298
Multi-Sectoral Transfers to LLGs_Gou	278,560	326,594
<b>Total Revenues Shares</b>	<b>3,846,047</b>	<b>3,624,629</b>

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

<b>Recurrent Expenditure</b>		
Wage	1,308,964	1,348,332
Non Wage	2,194,970	1,930,405
<b>Development Expenditure</b>		
Domestic Development	342,112	345,892
External Financing	0	0
<b>Total Expenditure</b>	<b>3,846,047</b>	<b>3,624,629</b>

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

##### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					

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## SubProgramme 01 Institutional Coordination

### Budget Output 000005 Human Resource Management

221007 Books, Periodicals & Newspapers			0	0	0	0	0
221008 Information and Communication Technology Supplies.			0	3,500	900	0	4,400
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>					<b>900</b>
LCII: Namutumba North Ward	Human resources	ICT - Assorted Computer Consumables			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		900
221009 Welfare and Entertainment			0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding			0	2,728	0	0	2,728
222001 Information and Communication Technology Services.			0	3,500	600	0	4,100
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>					<b>600</b>
LCII: Namutumba North Ward	Human resource Office	Telecommunication Services - Airtime and Mobile Phone Services			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		600
227001 Travel inland			0	6,500	6,223	0	12,723
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>					<b>6,223</b>
LCII: Namutumba North Ward	Human resource office	Travel Inland - Allowances			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,223
227004 Fuel, Lubricants and Oils			0	3,500	6,675	0	10,175
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>					<b>6,675</b>
LCII: Namutumba North Ward	Human resources offices	Fuel, Oils and Lubricants - Fuel Expenses			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,675
273104 Pension			0	447,958	0	0	447,958
273105 Gratuity			0	561,757	0	0	561,757
312229 Other ICT Equipment - Acquisition			0	0	4,000	0	4,000
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>					<b>4,000</b>
LCII: Namutumba North Ward	Human resource Office	Other ICT Equipment - Purchase			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
312235 Furniture and Fittings - Acquisition			0	0	900	0	900
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>					<b>900</b>

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LCII: Namutumba North Ward	Human resource office	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	900		
352881 Pension and Gratuity Arrears Budgeting		0	30,177	0	0	30,177
<b>Total Cost of Human Resource Management</b>		<b>0</b>	<b>1,060,821</b>	<b>19,298</b>	<b>0</b>	<b>1,080,119</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
221001 Advertising and Public Relations		0	4,200	0	0	4,200
221008 Information and Communication Technology Supplies.		0	1,560	0	0	1,560
221011 Printing, Stationery, Photocopying and Binding		0	2,160	0	0	2,160
227001 Travel inland		0	2,940	0	0	2,940
227004 Fuel, Lubricants and Oils		0	9,140	0	0	9,140
<b>Total Cost of Procurement and Disposal Services</b>		<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Budget Output 000008 Records Management</b>						
222001 Information and Communication Technology Services.		0	1,800	0	0	1,800
227001 Travel inland		0	2,200	0	0	2,200
<b>Total Cost of Records Management</b>		<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
221008 Information and Communication Technology Supplies.		0	600	0	0	600
222001 Information and Communication Technology Services.		0	600	0	0	600
227004 Fuel, Lubricants and Oils		0	2,800	0	0	2,800
<b>Total Cost of Communication and Public Relations</b>		<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries		1,348,332	0	0	0	1,348,332
221001 Advertising and Public Relations		0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers		0	800	0	0	800
221008 Information and Communication Technology Supplies.		0	8,400	0	0	8,400
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000

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221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
221020 Litigation and related expenses	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	6,400	0	0	6,400
223004 Guard and Security services	0	7,200	0	0	7,200
223005 Electricity	0	600	0	0	600
223006 Water	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	44,200	0	0	44,200
228002 Maintenance-Transport Equipment	0	9,955	0	0	9,955
228004 Maintenance-Other Fixed Assets	0	4,984	0	0	4,984
273102 Incapacity, death benefits and funeral expenses	0	650	0	0	650
<b>Total Cost of Administrative and Support Services</b>	<b>1,348,332</b>	<b>117,589</b>	<b>0</b>	<b>0</b>	<b>1,465,921</b>
<b>Total Cost of Institutional Coordination</b>	<b>1,348,332</b>	<b>1,206,410</b>	<b>19,298</b>	<b>0</b>	<b>2,574,039</b>
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000019 ICT Services</b>					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,460	0	0	1,460
227001 Travel inland	0	540	0	0	540
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Governance And Security</b>	<b>1,348,332</b>	<b>1,210,410</b>	<b>19,298</b>	<b>0</b>	<b>2,578,039</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

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<b>Total Cost of Resource Mobilization and Budgeting</b>	0	15,000	0	0	15,000
<b>Total Cost of Development Plan Implementation</b>	0	15,000	0	0	15,000
<b>Total Cost of Administration and Management</b>	1,348,332	1,225,410	19,298	0	2,593,039
<b>Total Cost of Administration</b>	1,348,332	1,225,410	19,298	0	2,593,039

**Subcounty / Town Council / Division: 237257 Mazuba Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	4,615	0	0	4,615
227001 Travel inland	0	13,019	17,463	0	30,482
227004 Fuel, Lubricants and Oils	0	4,611	434	0	5,044
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>22,244</b>	<b>17,897</b>	<b>0</b>	<b>40,141</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>22,244</b>	<b>17,897</b>	<b>0</b>	<b>40,141</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>22,244</b>	<b>17,897</b>	<b>0</b>	<b>40,141</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,244</b>	<b>17,897</b>	<b>0</b>	<b>40,141</b>
<b>Total Cost of 237257 Mazuba Subcounty</b>	<b>0</b>	<b>22,244</b>	<b>17,897</b>	<b>0</b>	<b>40,141</b>

**Subcounty / Town Council / Division: 237258 Nangonde Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	1,820	0	0	1,820
227004 Fuel, Lubricants and Oils	0	10,775	10,407	0	21,182
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,595</b>	<b>10,407</b>	<b>0</b>	<b>23,002</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>12,595</b>	<b>10,407</b>	<b>0</b>	<b>23,002</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>12,595</b>	<b>10,407</b>	<b>0</b>	<b>23,002</b>

# VOTE: 906 Namutumba District

<b>Total Cost of Administration and Management</b>	0	12,595	10,407	0	23,002
<b>Total Cost of 237258 Nangonde Subcounty</b>	0	12,595	10,407	0	23,002

**Subcounty / Town Council / Division: 237259 Namutumba Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221007 Books, Periodicals & Newspapers	0	0	0	0	0
221009 Welfare and Entertainment	0	0	16	0	16
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0
227001 Travel inland	0	130,185	16,295	0	146,480
227004 Fuel, Lubricants and Oils	0	51,502	0	0	51,502
<b>Total Cost of Administrative and Support Services</b>	0	181,687	16,311	0	197,998
<b>Total Cost of Institutional Coordination</b>	0	181,687	16,311	0	197,998
<b>Total Cost of Governance And Security</b>	0	181,687	16,311	0	197,998
<b>Total Cost of Administration and Management</b>	0	181,687	16,311	0	197,998
<b>Total Cost of 237259 Namutumba Town Council</b>	0	181,687	16,311	0	197,998

**Subcounty / Town Council / Division: 237260 Nsinze Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	0	20	0	20
223005 Electricity	0	7	0	0	7
227001 Travel inland	0	22,055	18,423	0	40,478
<b>Total Cost of Administrative and Support Services</b>	0	22,062	18,443	0	40,505
<b>Total Cost of Institutional Coordination</b>	0	22,062	18,443	0	40,505
<b>Total Cost of Governance And Security</b>	0	22,062	18,443	0	40,505
<b>Total Cost of Administration and Management</b>	0	22,062	18,443	0	40,505

# VOTE: 906 Namutumba District

<b>Total Cost of 237260 Nsinze Subcounty</b>	<b>0</b>	<b>22,062</b>	<b>18,443</b>	<b>0</b>	<b>40,505</b>
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**Subcounty / Town Council / Division: 237261 Nabweyo Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	16,854	13,528	0	30,381
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,854</b>	<b>13,528</b>	<b>0</b>	<b>30,381</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>16,854</b>	<b>13,528</b>	<b>0</b>	<b>30,381</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>16,854</b>	<b>13,528</b>	<b>0</b>	<b>30,381</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,854</b>	<b>13,528</b>	<b>0</b>	<b>30,381</b>
<b>Total Cost of 237261 Nabweyo Subcounty</b>	<b>0</b>	<b>16,854</b>	<b>13,528</b>	<b>0</b>	<b>30,381</b>

**Subcounty / Town Council / Division: 237262 Kibaale Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	24,035	21,330	0	45,364
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>24,035</b>	<b>21,330</b>	<b>0</b>	<b>45,364</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>24,035</b>	<b>21,330</b>	<b>0</b>	<b>45,364</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>24,035</b>	<b>21,330</b>	<b>0</b>	<b>45,364</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,035</b>	<b>21,330</b>	<b>0</b>	<b>45,364</b>
<b>Total Cost of 237262 Kibaale Subcounty</b>	<b>0</b>	<b>24,035</b>	<b>21,330</b>	<b>0</b>	<b>45,364</b>

**Subcounty / Town Council / Division: 237263 Namutumba Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					

# VOTE: 906 Namutumba District

**SubProgramme 01 Institutional Coordination**

**Budget Output 000014 Administrative and Support Services**

227001 Travel inland	0	35,759	31,629	0	67,388
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>35,759</b>	<b>31,629</b>	<b>0</b>	<b>67,388</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>35,759</b>	<b>31,629</b>	<b>0</b>	<b>67,388</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>35,759</b>	<b>31,629</b>	<b>0</b>	<b>67,388</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>35,759</b>	<b>31,629</b>	<b>0</b>	<b>67,388</b>
<b>Total Cost of 237263 Namutumba Subcounty</b>	<b>0</b>	<b>35,759</b>	<b>31,629</b>	<b>0</b>	<b>67,388</b>

**Subcounty / Town Council / Division: 237264 Bulange Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	28,981	30,302	0	59,284
227004 Fuel, Lubricants and Oils	0	5,125	0	0	5,125
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>34,106</b>	<b>30,302</b>	<b>0</b>	<b>64,409</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>34,106</b>	<b>30,302</b>	<b>0</b>	<b>64,409</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>34,106</b>	<b>30,302</b>	<b>0</b>	<b>64,409</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>34,106</b>	<b>30,302</b>	<b>0</b>	<b>64,409</b>
<b>Total Cost of 237264 Bulange Subcounty</b>	<b>0</b>	<b>34,106</b>	<b>30,302</b>	<b>0</b>	<b>64,409</b>

**Subcounty / Town Council / Division: 237265 Ivukula Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	15,005	12,045	0	27,050
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>15,005</b>	<b>12,045</b>	<b>0</b>	<b>27,050</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,005</b>	<b>12,045</b>	<b>0</b>	<b>27,050</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>15,005</b>	<b>12,045</b>	<b>0</b>	<b>27,050</b>

# VOTE: 906 Namutumba District

<b>Total Cost of Administration and Management</b>	0	15,005	12,045	0	27,050
<b>Total Cost of 237265 Ivukula Subcounty</b>	0	15,005	12,045	0	27,050

**Subcounty / Town Council / Division: 237266 Magada Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	30,481	31,941	0	62,422
227004 Fuel, Lubricants and Oils	0	4,810	0	0	4,810
<b>Total Cost of Administrative and Support Services</b>	0	35,291	31,941	0	67,232
<b>Total Cost of Institutional Coordination</b>	0	35,291	31,941	0	67,232
<b>Total Cost of Governance And Security</b>	0	35,291	31,941	0	67,232
<b>Total Cost of Administration and Management</b>	0	35,291	31,941	0	67,232
<b>Total Cost of 237266 Magada Subcounty</b>	0	35,291	31,941	0	67,232

**Subcounty / Town Council / Division: 273706 Bugobi Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	0	7	0	7
227001 Travel inland	0	24,835	0	0	24,835
227004 Fuel, Lubricants and Oils	0	23,200	7,498	0	30,698
<b>Total Cost of Administrative and Support Services</b>	0	48,035	7,505	0	55,540
<b>Total Cost of Institutional Coordination</b>	0	48,035	7,505	0	55,540
<b>Total Cost of Governance And Security</b>	0	48,035	7,505	0	55,540
<b>Total Cost of Administration and Management</b>	0	48,035	7,505	0	55,540
<b>Total Cost of 273706 Bugobi Town Council</b>	0	48,035	7,505	0	55,540

**Subcounty / Town Council / Division: 273707 Ivukula Town Council**

# VOTE: 906 Namutumba District

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	0	12	0	12
227001 Travel inland	0	38,674	12,064	0	50,738
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>44,674</b>	<b>12,075</b>	<b>0</b>	<b>56,750</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>44,674</b>	<b>12,075</b>	<b>0</b>	<b>56,750</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>44,674</b>	<b>12,075</b>	<b>0</b>	<b>56,750</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>44,674</b>	<b>12,075</b>	<b>0</b>	<b>56,750</b>
<b>Total Cost of 273707 Ivukula Town Council</b>	<b>0</b>	<b>44,674</b>	<b>12,075</b>	<b>0</b>	<b>56,750</b>

**Subcounty / Town Council / Division: 273708 Kibale Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	0	24	0	24
227001 Travel inland	0	28,548	8,707	0	37,255
227004 Fuel, Lubricants and Oils	0	25,700	0	0	25,700
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>54,248</b>	<b>8,731</b>	<b>0</b>	<b>62,979</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>54,248</b>	<b>8,731</b>	<b>0</b>	<b>62,979</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>54,248</b>	<b>8,731</b>	<b>0</b>	<b>62,979</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>54,248</b>	<b>8,731</b>	<b>0</b>	<b>62,979</b>
<b>Total Cost of 273708 Kibale Town Council</b>	<b>0</b>	<b>54,248</b>	<b>8,731</b>	<b>0</b>	<b>62,979</b>

**Subcounty / Town Council / Division: 273709 Nangonde Town Council**

**Service Area 10 Administration and Management**

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

# VOTE: 906 Namutumba District

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000014 Administrative and Support Services**

221009 Welfare and Entertainment	0	0	7	0	7
227001 Travel inland	0	24,497	7,387	0	31,884
227004 Fuel, Lubricants and Oils	0	3,100	0	0	3,100
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>27,597</b>	<b>7,394</b>	<b>0</b>	<b>34,991</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>27,597</b>	<b>7,394</b>	<b>0</b>	<b>34,991</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>27,597</b>	<b>7,394</b>	<b>0</b>	<b>34,991</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,597</b>	<b>7,394</b>	<b>0</b>	<b>34,991</b>
<b>Total Cost of 273709 Nangonde Town Council</b>	<b>0</b>	<b>27,597</b>	<b>7,394</b>	<b>0</b>	<b>34,991</b>

**Subcounty / Town Council / Division: 273710 Nsinze Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	0	6	0	6
227001 Travel inland	0	30,644	6,384	0	37,028
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>30,644</b>	<b>6,391</b>	<b>0</b>	<b>37,035</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>30,644</b>	<b>6,391</b>	<b>0</b>	<b>37,035</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>30,644</b>	<b>6,391</b>	<b>0</b>	<b>37,035</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,644</b>	<b>6,391</b>	<b>0</b>	<b>37,035</b>
<b>Total Cost of 273710 Nsinze Town Council</b>	<b>0</b>	<b>30,644</b>	<b>6,391</b>	<b>0</b>	<b>37,035</b>

**Subcounty / Town Council / Division: 273711 Kagulu**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	17,843	18,131	0	35,974

# VOTE: 906 Namutumba District

227004 Fuel, Lubricants and Oils	0	3,055	0	0	3,055
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>20,898</b>	<b>18,131</b>	<b>0</b>	<b>39,029</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>20,898</b>	<b>18,131</b>	<b>0</b>	<b>39,029</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>20,898</b>	<b>18,131</b>	<b>0</b>	<b>39,029</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,898</b>	<b>18,131</b>	<b>0</b>	<b>39,029</b>
<b>Total Cost of 273711 Kagulu</b>	<b>0</b>	<b>20,898</b>	<b>18,131</b>	<b>0</b>	<b>39,029</b>

## Subcounty / Town Council / Division: 273712 Bugobi

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	18,272	18,599	0	36,871
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>21,272</b>	<b>18,599</b>	<b>0</b>	<b>39,871</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>21,272</b>	<b>18,599</b>	<b>0</b>	<b>39,871</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>21,272</b>	<b>18,599</b>	<b>0</b>	<b>39,871</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,272</b>	<b>18,599</b>	<b>0</b>	<b>39,871</b>
<b>Total Cost of 273712 Bugobi</b>	<b>0</b>	<b>21,272</b>	<b>18,599</b>	<b>0</b>	<b>39,871</b>

## Subcounty / Town Council / Division: 273713 Kizuba

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	3,700	0	0	3,700
223005 Electricity	0	70	0	0	70
227001 Travel inland	0	16,630	16,804	0	33,434
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>20,400</b>	<b>16,804</b>	<b>0</b>	<b>37,204</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>20,400</b>	<b>16,804</b>	<b>0</b>	<b>37,204</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>20,400</b>	<b>16,804</b>	<b>0</b>	<b>37,204</b>

# VOTE: 906 Namutumba District

<b>Total Cost of Administration and Management</b>	0	20,400	16,804	0	37,204
<b>Total Cost of 273713 Kizuba</b>	0	20,400	16,804	0	37,204

Subcounty / Town Council / Division: 273714 Nawaikona

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	12,275	12,045	0	24,320
227004 Fuel, Lubricants and Oils	0	6,292	0	0	6,292
<b>Total Cost of Administrative and Support Services</b>	0	18,567	12,045	0	30,612
<b>Total Cost of Institutional Coordination</b>	0	18,567	12,045	0	30,612
<b>Total Cost of Governance And Security</b>	0	18,567	12,045	0	30,612
<b>Total Cost of Administration and Management</b>	0	18,567	12,045	0	30,612
<b>Total Cost of 273714 Nawaikona</b>	0	18,567	12,045	0	30,612

Subcounty / Town Council / Division: 273715 Kiwanyi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	15,059	15,088	0	30,147
227004 Fuel, Lubricants and Oils	0	3,963	0	0	3,963
<b>Total Cost of Administrative and Support Services</b>	0	19,022	15,088	0	34,110
<b>Total Cost of Institutional Coordination</b>	0	19,022	15,088	0	34,110
<b>Total Cost of Governance And Security</b>	0	19,022	15,088	0	34,110
<b>Total Cost of Administration and Management</b>	0	19,022	15,088	0	34,110
<b>Total Cost of 273715 Kiwanyi</b>	0	19,022	15,088	0	34,110

# VOTE: 906 Namutumba District

## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	323,640	310,515
District Unconditional Grant Non-Wage	95,440	93,363
District Unconditional Grant Wage	190,200	179,153
Locally Raised Revenues	38,000	38,000
<b>Total Revenues Shares</b>	<b>323,640</b>	<b>310,515</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	190,200	179,153
Non Wage	133,440	131,363
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>323,640</b>	<b>310,515</b>

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

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

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	240	0	0	240
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					

# VOTE: 906 Namutumba District

211101 General Staff Salaries	179,153	0	0	0	179,153
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	14,600	0	0	14,600
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Finance and Accounting</b>	<b>179,153</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>209,153</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
221008 Information and Communication Technology Supplies.	0	5,400	0	0	5,400
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	7,650	0	0	7,650
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	3,360	0	0	3,360
227001 Travel inland	0	12,971	0	0	12,971
227004 Fuel, Lubricants and Oils	0	19,152	0	0	19,152
228002 Maintenance-Transport Equipment	0	11,190	0	0	11,190
228004 Maintenance-Other Fixed Assets	0	1,200	0	0	1,200
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>63,123</b>	<b>0</b>	<b>0</b>	<b>63,123</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>179,153</b>	<b>93,123</b>	<b>0</b>	<b>0</b>	<b>272,275</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	19,590	0	0	19,590
227001 Travel inland	0	3,410	0	0	3,410
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>179,153</b>	<b>131,123</b>	<b>0</b>	<b>0</b>	<b>310,275</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>179,153</b>	<b>131,363</b>	<b>0</b>	<b>0</b>	<b>310,515</b>

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**VOTE: 906** Namutumba District

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<b>Total Cost of Finance</b>	179,153	131,363	0	0	310,515
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# VOTE: 906 Namutumba District

## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	466,903	336,869
District Unconditional Grant Non-Wage	248,343	110,209
District Unconditional Grant Wage	159,560	163,660
Locally Raised Revenues	59,000	63,000
<b>Total Revenues Shares</b>	<b>466,903</b>	<b>336,869</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	159,560	163,660
Non Wage	307,343	173,209
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>466,903</b>	<b>336,869</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000010 Leadership and Management</b>					
211101 General Staff Salaries	163,660	0	0	0	163,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,902	0	0	80,902
221002 Workshops, Meetings and Seminars	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800

# VOTE: 906 Namutumba District

222001 Information and Communication Technology Services.	0	3,800	0	0	3,800
227001 Travel inland	0	13,506	0	0	13,506
227004 Fuel, Lubricants and Oils	0	31,000	0	0	31,000
228002 Maintenance-Transport Equipment	0	6,400	0	0	6,400
<b>Total Cost of Leadership and Management</b>	<b>163,660</b>	<b>141,208</b>	<b>0</b>	<b>0</b>	<b>304,868</b>
<b>Total Cost of Labour and employment services</b>	<b>163,660</b>	<b>141,208</b>	<b>0</b>	<b>0</b>	<b>304,868</b>
<b>Total Cost of Human Capital Development</b>	<b>163,660</b>	<b>141,208</b>	<b>0</b>	<b>0</b>	<b>304,868</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,160	0	0	1,160
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	12,240	0	0	12,240
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets	0	400	0	0	400
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>163,660</b>	<b>173,209</b>	<b>0</b>	<b>0</b>	<b>336,869</b>
<b>Total Cost of Statutory bodies</b>	<b>163,660</b>	<b>173,209</b>	<b>0</b>	<b>0</b>	<b>336,869</b>

# VOTE: 906 Namutumba District

## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,360,829	1,188,430
Programme Conditional Grant - Wage Recurrent	899,430	1,051,230
Programme Conditional Grant - Non Wage Recurrent	324,199	0
Other Transfers from Central Government	137,200	137,200
<b>Development Revenues</b>	385,576	0
Programme Conditional Grant - Development	385,576	0
<b>Total Revenues Shares</b>	<b>1,746,405</b>	<b>1,188,430</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	899,430	1,051,230
Non Wage	461,399	137,200
<b>Development Expenditure</b>		
Domestic Development	385,576	0
External Financing	0	0
<b>Total Expenditure</b>	<b>1,746,405</b>	<b>1,188,430</b>

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

#### Service Area 10 Agricultural Extension

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

<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	1,051,230	0	0	0	1,051,230
<b>Total Cost of Extension services</b>	<b>1,051,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,051,230</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,051,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,051,230</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,051,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,051,230</b>

# VOTE: 906 Namutumba District

<b>Total Cost of Agricultural Extension</b>	1,051,230	0	0	0	1,051,230
<b>Service Area 30 Agricultural Value Chain Services</b>					
<b>Approved Budget Estimates for FY 2023/24</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	51,268	0	0	51,268
221011 Printing, Stationery, Photocopying and Binding	0	2,004	0	0	2,004
222001 Information and Communication Technology Services.	0	3,260	0	0	3,260
224003 Agricultural Supplies and Services	0	1,200	0	0	1,200
227001 Travel inland	0	29,768	0	0	29,768
227004 Fuel, Lubricants and Oils	0	49,700	0	0	49,700
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>137,200</b>	<b>0</b>	<b>0</b>	<b>137,200</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>137,200</b>	<b>0</b>	<b>0</b>	<b>137,200</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>137,200</b>	<b>0</b>	<b>0</b>	<b>137,200</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>137,200</b>	<b>0</b>	<b>0</b>	<b>137,200</b>
<b>Total Cost of Production and Marketing</b>	<b>1,051,230</b>	<b>137,200</b>	<b>0</b>	<b>0</b>	<b>1,188,430</b>

# VOTE: 906 Namutumba District

## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	5,849,537	6,460,743
Programme Conditional Grant - Wage Recurrent	4,814,323	5,066,923
Programme Conditional Grant - Non Wage Recurrent	485,214	793,820
Other Transfers from Central Government	550,000	600,000
<b>Development Revenues</b>	1,724,296	985,592
Programme Conditional Grant - Development	1,364,296	217,348
District Discretionary Equalisation Development Grant	0	229,642
External Financing	360,000	538,601
<b>Total Revenues Shares</b>	<b>7,573,833</b>	<b>7,446,335</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	4,814,323	5,066,923
Non Wage	1,035,214	1,393,820
<b>Development Expenditure</b>		
Domestic Development	1,364,296	446,991
External Financing	360,000	538,601
<b>Total Expenditure</b>	<b>7,573,833</b>	<b>7,446,335</b>

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

#### Service Area 10 Primary HealthCare

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

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	4,740,903	0	0	0	4,740,903
224001 Medical Supplies and Services	0	0	80,000	0	80,000
<b>Total for LCIII: Nangonde Town Council</b>	<b>County: Bukono</b>				<b>80,000</b>

# VOTE: 906 Namutumba District

LCII: Nangonde Ward	Medical equipment for Nangonde HC III upgrade	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	80,000		
225204 Monitoring and Supervision of capital work		0	0	13,735	0	13,735
<b>Total for LCIII: Namutumba Town Council</b>			<b>County: Busiki</b>			<b>13,735</b>
LCII: Namutumba North Ward	District Headquarters	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,735		
227001 Travel inland		0	0	40,932	0	40,932
<b>Total for LCIII: Namutumba Town Council</b>			<b>County: Busiki</b>			<b>40,932</b>
LCII: Namutumba North Ward	District Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	40,932		
227004 Fuel, Lubricants and Oils		0	0	10,000	0	10,000
<b>Total for LCIII: Namutumba Town Council</b>			<b>County: Busiki</b>			<b>10,000</b>
LCII: Namutumba North Ward	District Headquarters	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,000		
228001 Maintenance-Buildings and Structures		0	0	15,000	0	15,000
<b>Total for LCIII: Ivukula Subcounty</b>			<b>County: Bukono</b>			<b>15,000</b>
LCII: Budomero	Renovation of Namusita HC II	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	15,000		
263308 Sector Conditional Grant (Non-Wage)		0	714,194	0	0	714,194
<b>Total for LCIII: Nangonde Subcounty</b>			<b>County: Bukono</b>			<b>24,247</b>
LCII: Kisega	Kikalu HC II	KIKALU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,124		
LCII: Nangonde	Nangonde HC II	NANGONDE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,124		
<b>Total for LCIII: Nabweyo Subcounty</b>			<b>County: Bukono</b>			<b>57,011</b>
LCII: Mpulira	Mpulira HC II	MPULIRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,690		
LCII: Nabisogi	Nabisoigi HC III	NABISOIGI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,073		
LCII: Nabisogi	Nabisoigi HC III	NABISOIGI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,247		

# VOTE: 906 Namutumba District

<b>Total for LCIII: Kibaale Subcounty</b>		<b>County: Bukono</b>	<b>24,247</b>
LCII: Kiranga	Kiranga HC II	KIRANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 12,124
LCII: Kisega	Nakyere HC II	NAKYERE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 12,124
<b>Total for LCIII: Ivukula Subcounty</b>		<b>County: Bukono</b>	<b>79,098</b>
LCII: Budomero	Namusita HC II	NAMUSITA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 12,124
LCII: Ivukula	Ivukula HC III	IVUKULA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 24,247
LCII: Ivukula	Ivukula HC III	IVUKULA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) 23,913
LCII: Kirongo	Lwatama HC II	LWATAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 12,124
LCII: Kisewuzi	Ivukula Kisowozi HC II	IVUKULA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) 6,690
<b>Total for LCIII: Mazuba Subcounty</b>		<b>County: Busiki</b>	<b>12,124</b>
LCII: Mpeizya	Irimbi HC II	IRIMBI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 12,124
<b>Total for LCIII: Nsinze Subcounty</b>		<b>County: Busiki</b>	<b>200,352</b>
LCII: Bukonte	Bukonte HC II	BUKONTE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 12,124
LCII: Buwongo	Buwongo HC II	BUWONGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 12,124
LCII: Nawaikona	Nawaikona HC II	NAWAIKONA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) 6,690
LCII: Nsinze	Nsinze HC IV	NSINZE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 121,236
LCII: Nsinze	Nsinze HC IV	NSINZE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) 48,178

# VOTE: 906 Namutumba District

<b>Total for LCIII: Namutumba Subcounty</b>		<b>County: Busiki</b>		<b>117,980</b>
LCII: Ituba	Namuwondo HC II	NAMUWONDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,495
LCII: Ituba	Namuwondo HC II	NAMUWONDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,247
LCII: Kigalama	Kigalama HC II	Kigalama Govt HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,124
LCII: Kigalama	Kigalama HC II	KIGALAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,690
LCII: Nakwere	Kasedhere Nawampandu HC II	NAWAMPANDU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,690
LCII: Namutumba	Namutumba HC III	NAMUTUMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,247
LCII: Namutumba	Namutumba HC III	NAMUTUMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,363
LCII: Nawansagwa	Kisimu HC II	KISIIMU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,124
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>199,134</b>
LCII: Missing Parish	Bugobi HC II	BUGOBI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,124
LCII: Missing Parish	Bugobi NGO HC II	BUGOBI HC II (NGO)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,690
LCII: Missing Parish	Bulange HC III	BULANGE HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,247
LCII: Missing Parish	Bulange HC III	BULANGE HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,481
LCII: Missing Parish	Buyoboya HC II	BUYOBOYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,124
LCII: Missing Parish	Kagulu HC III	KAGULU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,247

# VOTE: 906 Namutumba District

LCII: Missing Parish	Kagulu HC III	KAGULU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,401		
LCII: Missing Parish	Kaiti HC II	KAITI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,124		
LCII: Missing Parish	Magada HC III	MAGADA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,247		
LCII: Missing Parish	Magada HC III	MAGADA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,634		
LCII: Missing Parish	Mulama HC II	MULAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,124		
LCII: Missing Parish	Namalembe HC II	NAMALEMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,690		
312121 Non-Residential Buildings - Acquisition		0	0	222,974	0	222,974
<b>Total for LCIII: Namutumba Town Council</b>			<b>County: Busiki</b>			<b>222,974</b>
LCII: Namutumba Central Ward	Remodeling of maternity ward at Namutumba HC III	Non Residential Buildings - Hospital	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	112,710		
LCII: Namutumba North Ward	Remodeling of office of DHO	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	110,263		
312139 Other Structures - Acquisition		0	0	7,500	0	7,500
<b>Total for LCIII: Kibaale Subcounty</b>			<b>County: Bukono</b>			<b>7,500</b>
LCII: Kiranga	Leasing of land at Kiranga HC II	Lease	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,500		
312216 Cycles - Acquisition		0	0	51,000	0	51,000
<b>Total for LCIII: Namutumba Town Council</b>			<b>County: Busiki</b>			<b>51,000</b>
LCII: Namutumba North Ward	3 Motor cycles for Health Department	Cycles - Motorcycles	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	51,000		
312221 Light ICT hardware - Acquisition		0	0	5,850	0	5,850
<b>Total for LCIII: Namutumba Town Council</b>			<b>County: Busiki</b>			<b>5,850</b>
LCII: Namutumba North Ward	Laptop for Biostatistician	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,000		

# VOTE: 906 Namutumba District

LCII: Namutumba North Ward	Outstanding obligation for laptop	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,850		
<b>Total Cost of Primary Health care services</b>		<b>4,740,903</b>	<b>714,194</b>	<b>446,991</b>	<b>0</b>	<b>5,902,087</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>4,740,903</b>	<b>714,194</b>	<b>446,991</b>	<b>0</b>	<b>5,902,087</b>
<b>Total Cost of Human Capital Development</b>		<b>4,740,903</b>	<b>714,194</b>	<b>446,991</b>	<b>0</b>	<b>5,902,087</b>
<b>Total Cost of Primary HealthCare</b>		<b>4,740,903</b>	<b>714,194</b>	<b>446,991</b>	<b>0</b>	<b>5,902,087</b>

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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#### Programme 12 Human Capital Development

#### SubProgramme 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	395,000	0	0	395,000
227004 Fuel, Lubricants and Oils	0	165,000	0	0	165,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

#### Budget Output 320066 Health System Strengthening

211101 General Staff Salaries	326,020	0	0	0	326,020
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	46,626	0	418,601	465,228

<b>Total for LCIII: Namutumba Town Council</b>	<b>County: Busiki</b>				<b>418,601</b>
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LCII: Namutumba North Ward	District Headquarters	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	50,000
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# VOTE: 906 Namutumba District

LCII: Namutumba North Ward	District Headquarters	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	150,000		
LCII: Namutumba North Ward	District Headquarters	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	50,000		
LCII: Namutumba North Ward	District Headquarters	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	168,601		
227004 Fuel, Lubricants and Oils		0	14,000	0	120,000	134,000
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>			<b>120,000</b>	
LCII: Namutumba North Ward	District Headquarters	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000		
LCII: Namutumba North Ward	District Headquarters	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria	50,000		
LCII: Namutumba North Ward	District Headquarters	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 445-World Health Organisation (WHO)	10,000		
LCII: Namutumba North Ward	District Headquarters	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	50,000		
228001 Maintenance-Buildings and Structures		0	600	0	0	600
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets		0	400	0	0	400
<b>Total Cost of Health System Strengthening</b>		<b>326,020</b>	<b>79,626</b>	<b>0</b>	<b>538,601</b>	<b>944,248</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>326,020</b>	<b>679,626</b>	<b>0</b>	<b>538,601</b>	<b>1,544,248</b>
<b>Total Cost of Human Capital Development</b>		<b>326,020</b>	<b>679,626</b>	<b>0</b>	<b>538,601</b>	<b>1,544,248</b>
<b>Total Cost of Health Management and Supervision</b>		<b>326,020</b>	<b>679,626</b>	<b>0</b>	<b>538,601</b>	<b>1,544,248</b>
<b>Total Cost of Health</b>		<b>5,066,923</b>	<b>1,393,820</b>	<b>446,991</b>	<b>538,601</b>	<b>7,446,335</b>

# VOTE: 906 Namutumba District

## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	16,271,656	18,575,332
Programme Conditional Grant - Wage Recurrent	12,699,299	14,023,296
Programme Conditional Grant - Non Wage Recurrent	3,419,357	4,362,957
District Unconditional Grant Wage	117,000	137,079
Locally Raised Revenues	12,000	12,000
Other Transfers from Central Government	24,000	40,000
<b>Development Revenues</b>	2,232,942	644,696
Programme Conditional Grant - Development	2,232,942	644,696
<b>Total Revenues Shares</b>	<b>18,504,598</b>	<b>19,220,028</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	12,816,299	14,160,375
Non Wage	3,455,357	4,414,957
<b>Development Expenditure</b>		
Domestic Development	2,232,942	644,696
External Financing	0	0
<b>Total Expenditure</b>	<b>18,504,598</b>	<b>19,220,028</b>

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

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

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	9,625,308	0	0	0	9,625,308
<b>Total Cost of Primary Education Services</b>	<b>9,625,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,625,308</b>
<b>Budget Output 320162 Capitation (Primary)</b>					

# VOTE: 906 Namutumba District

263308 Sector Conditional Grant (Non-Wage)		0	2,297,116	0	0	2,297,116
<b>Total for LCIII: Nangonde Subcounty</b>		<b>County: Bukono</b>				<b>209,281</b>
LCII: Buwalira	Buwalira P.S.	Buwalira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,456
LCII: Kisega	Bunangwe P.S.	Bunangwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,540
LCII: Kisega	Kisega PS	Kisega	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,801
LCII: Lwatama	Bugwe PS	Bugwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,266
LCII: Lwatama	Lwatama P.S	Lwatama P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,766
LCII: Nangonde	Huuda Islamic PS	Huuda Islamic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,369
LCII: Nangonde	Iwungiro P.S.	Iwungiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,096
LCII: Nangonde	KABIRA P.S	KABIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,953
LCII: Nangonde	Kikalu P.S.	Kikalu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			25,095
LCII: Nangonde	Kirongo P.S.	Kirongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			34,540
LCII: Nangonde	Nangonde Islamic P.S	Nangonde Islamic P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,401
<b>Total for LCIII: Nabweyo Subcounty</b>		<b>County: Bukono</b>				<b>118,383</b>
LCII: Budatu	BUDATU P.S	BUDATU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,908
LCII: Busini	Busini P.S.	Busini P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,888

# VOTE: 906 Namutumba District

LCII: Nabweyo	Bulimba P.S	Bulimba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,564
LCII: Nabweyo	Kibaale Bawazir PS	Kibaale Bawazir	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,462
LCII: Nabweyo	Nabuguzi P.S	Nabuguzi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,236
LCII: Nabweyo	Nabweyo P.S.	Nabweyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,324
<b>Total for LCIII: Kibaale Subcounty</b>		<b>County: Bukono</b>		<b>129,883</b>
LCII: Kasozi	Kasozi P.S.	Kasozi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,473
LCII: Kibaale	BUNYINKIIRA P.S.	BUNYINKIIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,450
LCII: Kibaale	KIBAALE P.S.	KIBAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,049
LCII: Kiranga	Kiranga P.S.	Kiranga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,287
LCII: Namakoko	Namakoko P.S.	Namakoko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,704
LCII: Nawangisa	BUDWAPA P.S.	BUDWAPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,528
LCII: Nawangisa	KAVULE P.S.	KAVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,392
<b>Total for LCIII: Ivukula Subcounty</b>		<b>County: Bukono</b>		<b>111,218</b>
LCII: Ivukula	Bukono P.S.	Bukono P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,799
LCII: Ivukula	Bupaluka P.S	Bupaluka P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,767
LCII: Ivukula	Ivukula P.S.	Ivukula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,581

# VOTE: 906 Namutumba District

LCII: Ivukula	NABITULA P.S	NABITULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,258
LCII: Ivukula	Nkono Memo P.S.	Nkono Memo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,619
LCII: Kamudooke	KAMUDOOKE P.S.	KAMUDOOKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,193
<b>Total for LCIII: Mazuba Subcounty</b>		<b>County: Busiki</b>		<b>59,171</b>
LCII: Mazuba	Mazuba P.S.	Mazuba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,074
LCII: Mpeinzya	Irimbi P.S	Irimbi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,925
LCII: Mpeizya	Kasuleta P.S.	Kasuleta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,172
<b>Total for LCIII: Nsinze Subcounty</b>		<b>County: Busiki</b>		<b>139,486</b>
LCII: Bubago	Bubago P.S.	Bubago P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,103
LCII: Bubago	Bulagala P.S.	Bulagala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,136
LCII: Buwongo	BUNYAGWE P.S.	BUNYAGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,301
LCII: Buwongo	BUWONGO P.S.	BUWONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,233
LCII: Buwongo	Kibenge PS	Kibenge	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,172
LCII: Buwongo	Siira Mem Katengereire PS	Siira Mem Katengereire	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,719
LCII: Buwongo	ST. PAUL COU P.S	ST. PAUL COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,823
<b>Total for LCIII: Namutumba Subcounty</b>		<b>County: Busiki</b>		<b>174,567</b>

# VOTE: 906 Namutumba District

LCII: Ituba	BUSOONA P.S	BUSOONA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,587
LCII: Ituba	Namuwondo P.S.	Namuwondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,608
LCII: Kigalama	Bulafa Islamic School	Bulafa Islamic School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,416
LCII: Kigalama	Kigalama P.S.	Kigalama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	48,347
LCII: Kigalama	Namalowe P.S	Namalowe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,756
LCII: Namato	Namaato P.S.	Namaato P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,932
LCII: Nawampandu	Nawampandu P.S.	Nawampandu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,922
<b>Total for LCIII: Bulange Subcounty</b>		<b>County: Busiki</b>		<b>340,982</b>
LCII: Bubutya	Bubutya P.S.	Bubutya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,043
LCII: Bubutya	Bubutya Islamic P.S.	Bubutya Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,727
LCII: Bubutya	KIREREMA P.S.	KIREREMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,253
LCII: Bugobi	BUDUNDA P.S.	BUDUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,238
LCII: Bugobi	BUNAIBAMBA P.S.	BUNAIBAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,338
LCII: Bukenga	NALENDE P.S	NALENDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,647
LCII: Bulange	Bubusa P.S.	Bubusa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	51,315

# VOTE: 906 Namutumba District

LCII: Bulange	BULANGE TEEFE P.S.	BULANGE TEEFE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,958
LCII: Bulange	BUWANGA P.S	BUWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,523
LCII: Bulange	Mpumiro P.S.	Mpumiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,591
LCII: Bulange	Nawandyo P.S.	Nawandyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,503
LCII: Bulange	NSONGWE P.S	NSONGWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,764
LCII: Buwaga	Buwaga P.S.	Buwaga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,895
LCII: Nawankofu	NAWANKOFU P.S.	NAWANKOFU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,187
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>1,014,145</b>
LCII: Missing Parish	BUDABA P.S	BUDABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,315
LCII: Missing Parish	BUGIRI S.D.A. PRIMARY SCHOOL	BUGIRI S.D.A. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,989
LCII: Missing Parish	Bugobi P.S	Bugobi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	54,356
LCII: Missing Parish	BUKONTE P.S.	BUKONTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,957
LCII: Missing Parish	BULAGAZI P.S	BULAGAZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,828
LCII: Missing Parish	Bulyabwita PS	Bulyabwita	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,758
LCII: Missing Parish	BUSEENE C/U P.S	BUSEENE C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,836

# VOTE: 906 Namutumba District

LCII: Missing Parish	BUWAMBI P.S.	BUWAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,194
LCII: Missing Parish	Buwidi P.S.	Buwidi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,384
LCII: Missing Parish	Buyange P.S	Buyange P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,222
LCII: Missing Parish	Igerera P.S.	Igerera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,760
LCII: Missing Parish	Irondo P.S.	Irondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,844
LCII: Missing Parish	Irwaniro P.S.school	Irwaniro P.S.school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,705
LCII: Missing Parish	Isegero P.S.	Isegero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,787
LCII: Missing Parish	KAGULU P.S	KAGULU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,881
LCII: Missing Parish	Kaiti P.S.	Kaiti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,879
LCII: Missing Parish	Kalamira P.S.	Kalamira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,628
LCII: Missing Parish	Kasaale P.S	Kasaale P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,481
LCII: Missing Parish	Kasimizi P.S.	Kasimizi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,309
LCII: Missing Parish	KASODO RCM P.S	KASODO RCM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,681
LCII: Missing Parish	Kategere P.S	Kategere P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,596

# VOTE: 906 Namutumba District

LCII: Missing Parish	KISIRO P.S.	KISIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,396
LCII: Missing Parish	KISOWOZI P.S	KISOWOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,416
LCII: Missing Parish	KIVULE P.S.	KIVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,947
LCII: Missing Parish	Kizuba P.S.	Kizuba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,672
LCII: Missing Parish	Luzinga P.S	Luzinga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,149
LCII: Missing Parish	Magada P.S.	Magada P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,673
LCII: Missing Parish	MATYAMA P.S	MATYAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,372
LCII: Missing Parish	MAWUNGWE P/S	MAWUNGWE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,816
LCII: Missing Parish	MPULIRA P.S.	MPULIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,956
LCII: Missing Parish	Mukama Mem Ighalangire PS	Mukama Mem Ighalangire	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,962
LCII: Missing Parish	Mulama PS	Mulama	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,794
LCII: Missing Parish	Nabikabala P.S.	Nabikabala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,341
LCII: Missing Parish	Nabinyonyi P.S.	Nabinyonyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,914
LCII: Missing Parish	NABISOIGI P.S.	NABISOIGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,393

# VOTE: 906 Namutumba District

LCII: Missing Parish	NAKAWUNZO P.S	NAKAWUNZO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,401		
LCII: Missing Parish	Nakazinga P.S.	Nakazinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,901		
LCII: Missing Parish	NAKISI P.S.	NAKISI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,991		
LCII: Missing Parish	Nakyere P.S.	Nakyere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,345		
LCII: Missing Parish	NAMUTUMBA MODERN ISLAMIC P.S.	NAMUTUMBA MODERN ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,297		
LCII: Missing Parish	NAMUTUMBA P.SL	NAMUTUMBA P.SL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	47,726		
LCII: Missing Parish	NAWAIKONA P.S	NAWAIKONA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,686		
LCII: Missing Parish	Nawamsagwa	Nawamsagwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,056		
LCII: Missing Parish	Nawansekes P.S	Nawansekes P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,733		
LCII: Missing Parish	New Buyanga PS	New Buyanga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,657		
LCII: Missing Parish	Nsoola P.S.	Nsoola P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,500		
LCII: Missing Parish	ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,385		
LCII: Missing Parish	ST. AUGUSTINE BUWOLA P.S	ST. AUGUSTINE BUWOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,279		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>2,297,116</b>	<b>0</b>	<b>0</b>	<b>2,297,116</b>
<b>Total Cost of Education,Sports and skills</b>		<b>9,625,308</b>	<b>2,297,116</b>	<b>0</b>	<b>0</b>	<b>11,922,424</b>

## SubProgramme 02 Population Health, Safety and Management

# VOTE: 906 Namutumba District

## Budget Output 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	500	0	0	500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Human Capital Development</b>	<b>9,625,308</b>	<b>2,297,616</b>	<b>0</b>	<b>0</b>	<b>11,922,924</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>9,625,308</b>	<b>2,297,616</b>	<b>0</b>	<b>0</b>	<b>11,922,924</b>

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320158 Capitation (Secondary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	1,380,456	0	0	1,380,456
<b>Total for LCIII: Ivukula Subcounty</b>	<b>County: Bukono</b>				<b>799,212</b>
LCII: Kamudoke	Ivukula SS	IVUKULA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		123,164
LCII: Kamudoke	Kibaale High School	KIBAALE HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		391,532
LCII: Kamudoke	KISIKI COLLEGE	KISIKI COLLEGE NAMUTUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		284,516
<b>Total for LCIII: Bulange Subcounty</b>	<b>County: Busiki</b>				<b>246,524</b>
LCII: Bubutya	Bugobi HS	BUGOBI H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		84,512
LCII: Bubutya	ST. MATHIAS MAGADA SS	ST MATHIAS MAGADA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		162,012
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>334,720</b>
LCII: Missing Parish	BUKONTE SS	BUKONTE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		101,612
LCII: Missing Parish	Namutumba sedd school	NAMUTUMBA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		233,108
<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>1,380,456</b>	<b>0</b>	<b>0</b>	<b>1,380,456</b>

# VOTE: 906 Namutumba District

## Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	3,647,617	0	0	0	3,647,617
<b>Total Cost of Secondary Education Services</b>	<b>3,647,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,647,617</b>
<b>Total Cost of Education,Sports and skills</b>	<b>3,647,617</b>	<b>1,380,456</b>	<b>0</b>	<b>0</b>	<b>5,028,073</b>
<b>Total Cost of Human Capital Development</b>	<b>3,647,617</b>	<b>1,380,456</b>	<b>0</b>	<b>0</b>	<b>5,028,073</b>
<b>Total Cost of Secondary Education</b>	<b>3,647,617</b>	<b>1,380,456</b>	<b>0</b>	<b>0</b>	<b>5,028,073</b>

## Service Area 30 Skills Development

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					

## Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	750,372	0	0	0	750,372
<b>Total Cost of Tertiary Education Services</b>	<b>750,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,372</b>

## Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	141,621	0	0	141,621
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>141,621</b>

LCII: Missing Parish	basoga	BASOGA NSADHU MEMORIAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	141,621
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<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>141,621</b>	<b>0</b>	<b>0</b>	<b>141,621</b>
<b>Total Cost of Education,Sports and skills</b>	<b>750,372</b>	<b>141,621</b>	<b>0</b>	<b>0</b>	<b>891,993</b>
<b>Total Cost of Human Capital Development</b>	<b>750,372</b>	<b>141,621</b>	<b>0</b>	<b>0</b>	<b>891,993</b>
<b>Total Cost of Skills Development</b>	<b>750,372</b>	<b>141,621</b>	<b>0</b>	<b>0</b>	<b>891,993</b>

## Service Area 40 Education&Sports Management and Inspection

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					

## Budget Output 000006 Planning and Budgeting services

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
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# VOTE: 906 Namutumba District

227001 Travel inland		0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Budget Output 000023 Inspection and Monitoring</b>						
221002 Workshops, Meetings and Seminars		0	14,500	0	0	14,500
221007 Books, Periodicals & Newspapers		0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.		0	11,500	0	0	11,500
221009 Welfare and Entertainment		0	4,187	0	0	4,187
221011 Printing, Stationery, Photocopying and Binding		0	9,000	0	0	9,000
222001 Information and Communication Technology Services.		0	11,480	0	0	11,480
223005 Electricity		0	1,500	0	0	1,500
225202 Environment Impact Assessment for Capital Works		0	1,845	0	0	1,845
225204 Monitoring and Supervision of capital work		0	18,300	0	0	18,300
227001 Travel inland		0	88,908	0	0	88,908
227004 Fuel, Lubricants and Oils		0	72,756	0	0	72,756
228001 Maintenance-Buildings and Structures		0	236,140	0	0	236,140
228002 Maintenance-Transport Equipment		0	37,935	0	0	37,935
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	31,212	0	0	31,212
263402 Transfer to Other Government Units		0	40,000	0	0	40,000
<b>Total for LCIII: Namutumba Town Council</b>				<b>County: Busiki</b>		<b>40,000</b>
LCII: Namutumba Central Ward	Headquarters			UNEB-PLE monitoring and Supervision	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)	40,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>581,264</b>	<b>0</b>	<b>0</b>	<b>581,264</b>
<b>Budget Output 320003 Assets and Facilities Management</b>						
221008 Information and Communication Technology Supplies.		0	0	13,032	0	13,032
<b>Total for LCIII: Namutumba Town Council</b>				<b>County: Busiki</b>		<b>13,032</b>
LCII: Namutumba Central Ward	HEADQUARTERS			ICT - Tablet Computers	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,000

# VOTE: 906 Namutumba District

LCII: Namutumba Central Ward	HEADQUARTERS	ICT - Screens	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,032		
223006 Water		0	0	2,300	0	2,300
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>		<b>2,300</b>		
LCII: Namutumba Central Ward	HEADQUARTERS	Water - Utility Bills	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,300		
225204 Monitoring and Supervision of capital work		0	0	61,918	0	61,918
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>		<b>61,918</b>		
LCII: Namutumba Central Ward	Namutumba District Headquarters	Monitoring and Supervision of capital work Under SFG projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	11,918		
LCII: Namutumba Central Ward	UGHEADQUARTERS	MONITORING OF CAPITAL WORKS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	50,000		
228002 Maintenance-Transport Equipment		0	0	25,815	0	25,815
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>		<b>25,815</b>		
LCII: Namutumba Central Ward	HEADQUARTERS	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,815		
312121 Non-Residential Buildings - Acquisition		0	0	526,632	0	526,632
<b>Total for LCIII: Nabweyo Subcounty</b>		<b>County: Bukono</b>		<b>305,856</b>		
LCII: Nabweyo	Nabweyo Seed School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	305,856		
<b>Total for LCIII: Ivukula Subcounty</b>		<b>County: Bukono</b>		<b>56,000</b>		
LCII: Ivukula	Nkono PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000		
LCII: Kamudoke	KAMUDOOKE PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000		
<b>Total for LCIII: Mazuba Subcounty</b>		<b>County: Busiki</b>		<b>28,000</b>		
LCII: Mpeizya	KASULETA PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000		
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>		<b>24,776</b>		

# VOTE: 906 Namutumba District

LCII: Namutumba Central Ward	INVESTMENT SERVICING HEADQUARTERS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	24,776		
<b>Total for LCIII: Nsinze Subcounty</b>		<b>County: Busiki</b>		<b>28,000</b>		
LCII: Bubago	BUBAGO	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000		
<b>Total for LCIII: Namutumba Subcounty</b>		<b>County: Busiki</b>		<b>28,000</b>		
LCII: Nawansagwa	ST. AUGUSTINE BUWOLA	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000		
<b>Total for LCIII: Bulange Subcounty</b>		<b>County: Busiki</b>		<b>28,000</b>		
LCII: Kisiiro	KISIIRO PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000		
<b>Total for LCIII: Magada Subcounty</b>		<b>County: Busiki</b>		<b>28,000</b>		
LCII: Kiwanyi	LUZINGA PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000		
312216 Cycles - Acquisition		0	0	15,000	0	15,000
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>		<b>15,000</b>		
LCII: Namutumba Central Ward	HEADQUARTERS	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,000		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>644,696</b>	<b>0</b>	<b>644,696</b>
<b>Budget Output 320016 Management of Education Services</b>						
211101 General Staff Salaries		137,079	0	0	0	137,079
<b>Total Cost of Management of Education Services</b>		<b>137,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,079</b>
<b>Total Cost of Education,Sports and skills</b>		<b>137,079</b>	<b>589,264</b>	<b>644,696</b>	<b>0</b>	<b>1,371,038</b>
<b>Total Cost of Human Capital Development</b>		<b>137,079</b>	<b>589,264</b>	<b>644,696</b>	<b>0</b>	<b>1,371,038</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>		<b>137,079</b>	<b>589,264</b>	<b>644,696</b>	<b>0</b>	<b>1,371,038</b>
<b>Service Area 50 Special Needs Education</b>						
<b>Approved Budget Estimates for FY 2023/24</b>						
<b>Ushs Thousands</b>						
<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						

# VOTE: 906 Namutumba District

## Budget Output 120007 Support Services

227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
<b>Total Cost of Support Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Education</b>	<b>14,160,375</b>	<b>4,414,957</b>	<b>644,696</b>	<b>0</b>	<b>19,220,028</b>

# VOTE: 906 Namutumba District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	711,298	300,967
District Unconditional Grant Wage	161,800	152,672
Other Transfers from Central Government	549,498	148,295
<b>Development Revenues</b>	0	1,000,000
Programme Conditional Grant - Development	0	1,000,000
<b>Total Revenues Shares</b>	<b>711,298</b>	<b>1,300,967</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	161,800	152,672
Non Wage	549,498	148,295
<b>Development Expenditure</b>		
Domestic Development	0	1,000,000
External Financing	0	0
<b>Total Expenditure</b>	<b>711,298</b>	<b>1,300,967</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	83,395	0	0	83,395
221002 Workshops, Meetings and Seminars	0	6,500	0	0	6,500
221003 Staff Training	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000

# VOTE: 906 Namutumba District

221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	700	0	0	700
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	34,600	0	0	34,600
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets	0	500	0	0	500
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>148,095</b>	<b>0</b>	<b>0</b>	<b>148,095</b>

## Budget Output 260009 Road Maintenance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	20,000	0	20,000
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**Total for LCIII: Namutumba Town Council** County: Busiki **20,000**

LCII: Namutumba North Ward	District Head quarters	Annual District road inventory	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000
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225204 Monitoring and Supervision of capital work	0	0	850,000	0	850,000
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**Total for LCIII: Kibaale Subcounty** County: Bukono **224,000**

LCII: Kibaale	Ivukula -Nabitula	Ivukula-Nabitula road 3.7 Kms	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	74,000
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LCII: Kibaale	Kibaale - Kaliro Swamp	Kibaale - Kaliro Swamp 8.5 Kms	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	150,000
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**Total for LCIII: Ivukula Subcounty** County: Bukono **100,000**

LCII: Ivukula	Namalembe-Mawemba-Nakazinga	Namalembe-Mawemba-Nakazinga road 9.4 Kms	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000
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**Total for LCIII: Namutumba Subcounty** County: Busiki **406,000**

# VOTE: 906 Namutumba District

LCII: Namutumba	Magoola - Butongooli	Magoola - Butongooli road 3.4 Kms	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	68,000		
LCII: Nawampandu	Nawampandu-Ituba-Bulongo	Nawampandu-Ituba-Bulongo road 8 Kms	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	128,000		
LCII: Nawansagwa	Nawansagwa - Bugobi - Kyabakaire	Nawansagwa - Bugobi - Kyabakaire road 14.35 Kms	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	210,000		
<b>Total for LCIII: Nawaikona</b>		<b>County: Busiki</b>		<b>120,000</b>		
LCII: Nawaikona	Nawaikona - Nakyere Ps	Nawaikona - Nakyere Ps road 9 Kms	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	120,000		
227001 Travel inland		0	0	30,000	0	30,000
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>		<b>30,000</b>		
LCII: Namutumba North Ward	District Head quarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	30,000		
228002 Maintenance-Transport Equipment		0	0	100,000	0	100,000
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>		<b>100,000</b>		
LCII: Namutumba North Ward	District Head quarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000		
<b>Total Cost of Road Maintenance</b>		<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Transport Asset Management</b>		<b>0</b>	<b>148,095</b>	<b>1,000,000</b>	<b>0</b>	<b>1,148,095</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>0</b>	<b>148,095</b>	<b>1,000,000</b>	<b>0</b>	<b>1,148,095</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 01 Community sensitization and empowerment</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland		0	200	0	0	200
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Community sensitization and empowerment</b>		<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>		<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						

**VOTE: 906** Namutumba District

**Budget Output 000005 Human Resource Management**

211101 General Staff Salaries	152,672	0	0	0	152,672
<b>Total Cost of Human Resource Management</b>	<b>152,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,672</b>
<b>Total Cost of Institutional Coordination</b>	<b>152,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,672</b>
<b>Total Cost of Governance And Security</b>	<b>152,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,672</b>
<b>Total Cost of Community Access Roads</b>	<b>152,672</b>	<b>148,295</b>	<b>1,000,000</b>	<b>0</b>	<b>1,300,967</b>
<b>Total Cost of Roads and Engineering</b>	<b>152,672</b>	<b>148,295</b>	<b>1,000,000</b>	<b>0</b>	<b>1,300,967</b>

# VOTE: 906 Namutumba District

## Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	159,216	132,716
Programme Conditional Grant - Non Wage Recurrent	75,216	0
District Unconditional Grant Wage	84,000	58,290
Programme Conditional Grant - Non Wage Recurrent	0	74,425
<b>Development Revenues</b>	739,536	846,325
Programme Conditional Grant - Development	724,721	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	831,510
Transitional Conditional Grant - Development	0	14,815
<b>Total Revenues Shares</b>	<b>898,752</b>	<b>979,041</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	84,000	58,290
Non Wage	75,216	74,425
<b>Development Expenditure</b>		
Domestic Development	739,536	846,325
External Financing	0	0
<b>Total Expenditure</b>	<b>898,752</b>	<b>979,041</b>

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

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

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

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	43,005	14,815	0	57,820
<b>Total for LCIII: Namutumba Town Council</b>	<b>County: Busiki</b>				<b>14,815</b>

# VOTE: 906 Namutumba District

LCII: Namutumba Central Ward	DWO	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
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	2,400	0	0	2,400
222001 Information and Communication Technology Services.		0	1,800	0	0	1,800
223005 Electricity		0	2,400	0	0	2,400
225201 Consultancy Services-Capital		0	0	59,941	0	59,941
<b>Total for LCIII: Nangonde Subcounty</b>			<b>County: Bukono</b>			<b>52,000</b>
LCII: Namakoko	Matoote piped water system	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	52,000		
<b>Total for LCIII: Namutumba Subcounty</b>			<b>County: Busiki</b>	<b>7,941</b>		
LCII: Namutumba	Land titling for Bubusa	Consultancy - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,941		
225202 Environment Impact Assessment for Capital Works		0	0	4,500	0	4,500
<b>Total for LCIII: Namutumba Town Council</b>			<b>County: Busiki</b>	<b>4,500</b>		
LCII: Namutumba North Ward	DWO - Allowances	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,375		
LCII: Namutumba North Ward	DWO- Fuel	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,125		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,500	0	4,500
<b>Total for LCIII: Namutumba Town Council</b>			<b>County: Busiki</b>	<b>4,500</b>		
LCII: Namutumba Central Ward	DWO - Appraisal	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500		
LCII: Namutumba Central Ward	DWO - Evaluation	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,000		

# VOTE: 906 Namutumba District

225204 Monitoring and Supervision of capital work			0	0	15,000	0	15,000
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>					<b>15,000</b>
LCII: Namutumba North Ward	DWO - Allowances	Monitoring, Supervision & Appraisal of Capital works					11,250
					Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		
LCII: Namutumba North Ward	DWO - Fuel	Monitoring, Supervision & Appraisal of Capital works					3,750
					Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		
227001 Travel inland			0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils			0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment			0	10,020	0	0	10,020
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	0	50,025	0	50,025
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>					<b>50,025</b>
LCII: Namutumba North Ward	Labour for rehabilitation	Machinery and Equipment - Water Systems					9,000
					Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		
LCII: Namutumba North Ward	Rehabilitate boreholes across the District	Machinery and Equipment - Water Systems					41,025
					Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		
312121 Non-Residential Buildings - Acquisition			0	0	28,326	0	28,326
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>					<b>28,326</b>
LCII: Namutumba North Ward	4-stance latrine with urinal, PWD and MHM	Other Structures - Construction Works					28,326
					Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		
312135 Water Plants, pipelines and sewerage networks - Acquisition			0	0	294,848	0	294,848
<b>Total for LCIII: Namutumba Subcounty</b>		<b>County: Busiki</b>					<b>294,848</b>
LCII: Namutumba	Bubusa	Bubusa piped Water system					294,848
					Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		
312139 Other Structures - Acquisition			0	0	306,609	0	306,609
<b>Total for LCIII:</b>		<b>County:</b>					<b>72,499</b>
LCII:	Outstanding obligation on works	Other Structures - Construction Works					72,499
					Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>					<b>234,110</b>

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LCII: Namutumba North Ward	Drilling of boreholes across the District	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	220,110		
LCII: Namutumba North Ward	Retention F/Y 2020 - 2021	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	14,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	28,260	0	28,260
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>			<b>28,260</b>	
LCII: Namutumba North Ward	Water quality testinf and analysis.	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,260		
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	39,501	0	39,501
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>			<b>39,501</b>	
LCII: Namutumba North Ward	As identified	Rehabilitation of boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	39,501		
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>74,425</b>	<b>846,325</b>	<b>0</b>	<b>920,750</b>
<b>Total Cost of Water Resources Management</b>		<b>0</b>	<b>74,425</b>	<b>846,325</b>	<b>0</b>	<b>920,750</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>		<b>0</b>	<b>74,425</b>	<b>846,325</b>	<b>0</b>	<b>920,750</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries		58,290	0	0	0	58,290
<b>Total Cost of Human Resource Management</b>		<b>58,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,290</b>
<b>Total Cost of Institutional Coordination</b>		<b>58,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,290</b>
<b>Total Cost of Governance And Security</b>		<b>58,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,290</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>58,290</b>	<b>74,425</b>	<b>846,325</b>	<b>0</b>	<b>979,041</b>
<b>Total Cost of Water</b>		<b>58,290</b>	<b>74,425</b>	<b>846,325</b>	<b>0</b>	<b>979,041</b>

# VOTE: 906 Namutumba District

## Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	182,927	274,139
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	151,057	231,618
Programme Conditional Grant - Non Wage Recurrent	27,870	38,521
<b>Development Revenues</b>	0	15,000
District Discretionary Equalisation Development Grant	0	15,000
<b>Total Revenues Shares</b>	<b>182,927</b>	<b>289,139</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	151,057	231,618
Non Wage	31,870	42,521
<b>Development Expenditure</b>		
Domestic Development	0	15,000
External Financing	0	0
<b>Total Expenditure</b>	<b>182,927</b>	<b>289,139</b>

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

#### Service Area 10 Natural Resources Management

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

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	231,618	0	0	0	231,618
224003 Agricultural Supplies and Services	0	0	15,000	0	15,000
<b>Total for LCIII: Namutumba Town Council</b>	<b>County: Busiki</b>				<b>15,000</b>

# VOTE: 906 Namutumba District

LCII: Namutumba Central Ward	Natural Resource Office	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
227001 Travel inland		0	30,822	0	0	30,822
227004 Fuel, Lubricants and Oils		0	9,626	0	0	9,626
228002 Maintenance-Transport Equipment		0	2,043	0	0	2,043
<b>Total Cost of Planning and Budgeting services</b>		<b>231,618</b>	<b>42,491</b>	<b>15,000</b>	<b>0</b>	<b>289,109</b>
<b>Total Cost of Environment and Natural Resources Management</b>		<b>231,618</b>	<b>42,491</b>	<b>15,000</b>	<b>0</b>	<b>289,109</b>
<b>SubProgramme 02 Land Management</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland		0	30	0	0	30
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>30</b>
<b>Total Cost of Land Management</b>		<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>30</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>		<b>231,618</b>	<b>42,521</b>	<b>15,000</b>	<b>0</b>	<b>289,139</b>
<b>Total Cost of Natural Resources Management</b>		<b>231,618</b>	<b>42,521</b>	<b>15,000</b>	<b>0</b>	<b>289,139</b>
<b>Total Cost of Natural Resources</b>		<b>231,618</b>	<b>42,521</b>	<b>15,000</b>	<b>0</b>	<b>289,139</b>

# VOTE: 906 Namutumba District

## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	380,358	316,882
Programme Conditional Grant - Non Wage Recurrent	60,301	60,301
District Unconditional Grant Non-Wage	3,000	7,000
District Unconditional Grant Wage	151,057	134,158
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	156,000	105,423
<b>Total Revenues Shares</b>	<b>380,358</b>	<b>316,882</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	151,057	134,158
Non Wage	229,301	182,724
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>380,358</b>	<b>316,882</b>

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

#### Service Area 10 Community Mobilisation

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

<b>Ushs Thousands</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
221011 Printing, Stationery, Photocopying and Binding	0	216	0	0	216
222001 Information and Communication Technology Services.	0	480	0	0	480
227001 Travel inland	0	2,024	0	0	2,024

# VOTE: 906 Namutumba District

227004 Fuel, Lubricants and Oils		0	2,214	0	0	2,214
263402 Transfer to Other Government Units		0	70,489	0	0	70,489
<b>Total for LCIII: Namutumba Town Council</b>					<b>County: Busiki</b>	<b>70,489</b>
LCII: Namutumba Central Ward	Community dept	Community self-help groups	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme			70,489
<b>Total Cost of Response to Gender based violence</b>		<b>0</b>	<b>75,423</b>	<b>0</b>	<b>0</b>	<b>75,423</b>
<b>Total Cost of Gender and Social Protection</b>		<b>0</b>	<b>75,423</b>	<b>0</b>	<b>0</b>	<b>75,423</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>75,423</b>	<b>0</b>	<b>0</b>	<b>75,423</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 01 Community sensitization and empowerment</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland		0	100	0	0	100
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Community sensitization and empowerment</b>		<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>		<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries		134,158	0	0	0	134,158
221002 Workshops, Meetings and Seminars		0	11,912	0	0	11,912
221008 Information and Communication Technology Supplies.		0	3,280	0	0	3,280
221009 Welfare and Entertainment		0	901	0	0	901
221011 Printing, Stationery, Photocopying and Binding		0	600	0	0	600
222001 Information and Communication Technology Services.		0	4,600	0	0	4,600
223005 Electricity		0	200	0	0	200
227001 Travel inland		0	20,840	0	0	20,840
227004 Fuel, Lubricants and Oils		0	11,868	0	0	11,868
<b>Total Cost of Administrative and Support Services</b>		<b>134,158</b>	<b>54,201</b>	<b>0</b>	<b>0</b>	<b>188,359</b>
<b>Total Cost of Institutional Coordination</b>		<b>134,158</b>	<b>54,201</b>	<b>0</b>	<b>0</b>	<b>188,359</b>
<b>Total Cost of Governance And Security</b>		<b>134,158</b>	<b>54,201</b>	<b>0</b>	<b>0</b>	<b>188,359</b>

# VOTE: 906 Namutumba District

<b>Total Cost of Community Mobilisation</b>	134,158	129,724	0	0	263,882
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## Service Area 20 Empowerment and Mindset Change

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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#### Programme 12 Human Capital Development

##### SubProgramme 01 Education,Sports and skills

##### Budget Output 000021 Gender Mainstreaming services

222001 Information and Communication Technology Services.	0	800	0	0	800
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227001 Travel inland	0	600	0	0	600
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227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600
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<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
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##### SubProgramme 03 Gender and Social Protection

##### Budget Output 320141 Empowerment and protection

221011 Printing, Stationery, Photocopying and Binding	0	520	0	0	520
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222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
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227001 Travel inland	0	2,600	0	0	2,600
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227004 Fuel, Lubricants and Oils	0	2,280	0	0	2,280
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<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
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##### Budget Output 320146 Support to special interest Groups

221001 Advertising and Public Relations	0	2,000	0	0	2,000
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221009 Welfare and Entertainment	0	6,000	0	0	6,000
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222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
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227001 Travel inland	0	12,000	0	0	12,000
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227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
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<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
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<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>
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##### SubProgramme 04 Labour and employment services

# VOTE: 906 Namutumba District

## Budget Output 000023 Inspection and Monitoring

222001 Information and Communication Technology Services.	0	480	0	0	480
227001 Travel inland	0	10,120	0	0	10,120
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>
<b>Total Cost of Community Based Services</b>	<b>134,158</b>	<b>182,724</b>	<b>0</b>	<b>0</b>	<b>316,882</b>

# VOTE: 906 Namutumba District

## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	133,000	130,736
District Unconditional Grant Non-Wage	61,000	59,000
District Unconditional Grant Wage	72,000	71,736
<b>Development Revenues</b>	121,970	184,228
District Discretionary Equalisation Development Grant	121,970	184,228
<b>Total Revenues Shares</b>	<b>254,970</b>	<b>314,964</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	72,000	71,736
Non Wage	61,000	59,000
<b>Development Expenditure</b>		
Domestic Development	121,970	184,228
External Financing	0	0
<b>Total Expenditure</b>	<b>254,970</b>	<b>314,964</b>

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

#### Service Area 10 Planning and Statistics

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

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	400	0	0	400
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					

# VOTE: 906 Namutumba District

## Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	6,080	0	0	6,080
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012 Small Office Equipment	0	1,800	0	0	1,800
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
227001 Travel inland	0	10,320	0	0	10,320
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>29,600</b>	<b>0</b>	<b>0</b>	<b>29,600</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>29,600</b>	<b>0</b>	<b>0</b>	<b>29,600</b>

## SubProgramme 02 Security

### Budget Output 000006 Planning and Budgeting services

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	0	1,500	0	1,500

**Total for LCIII: Namutumba Town Council** County: Busiki **1,500**

LCII: Namutumba North Ward	Kaiti-Senior planner	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,500
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227001 Travel inland	0	5,000	4,040	0	9,040
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**Total for LCIII: Namutumba Town Council** County: Busiki **4,040**

LCII: Namutumba North Ward	Kaiti- senior planner	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,040
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227004 Fuel, Lubricants and Oils	0	3,000	4,109	0	7,109
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**Total for LCIII: Namutumba Town Council** County: Busiki **4,109**

LCII: Namutumba North Ward	Kaiti-Senior planner	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,109
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<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>9,000</b>	<b>9,649</b>	<b>0</b>	<b>18,649</b>
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<b>Total Cost of Security</b>	<b>0</b>	<b>9,000</b>	<b>9,649</b>	<b>0</b>	<b>18,649</b>
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<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>38,600</b>	<b>9,649</b>	<b>0</b>	<b>48,249</b>
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# VOTE: 906 Namutumba District

## Programme 18 Development Plan Implementation

### SubProgramme 01 Development Planning, Research, Evaluation and Statistics

#### Budget Output 000006 Planning and Budgeting services

21101 General Staff Salaries	71,736	0	0	0	71,736
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
227001 Travel inland	0	5,920	12,168	0	18,088

**Total for LCIII: Namutumba Town Council** County: Busiki **12,168**

LCII: Namutumba North Ward planning dept Travel Inland - Allowances Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 2,820

LCII: Namutumba North Ward planning unit Travel Inland - Allowances Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 9,348

227004 Fuel, Lubricants and Oils 0 8,080 13,426 0 21,506

**Total for LCIII: Namutumba Town Council** County: Busiki **13,426**

LCII: Namutumba Central Ward Planning dept Fuel, Oils and Lubricants - Fuel Expenses Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 8,501

LCII: Namutumba North Ward Planning unit Fuel, Oils and Lubricants - Fuel Expenses Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 4,925

**Total Cost of Planning and Budgeting services** 71,736 20,000 25,594 0 117,330

**Total Cost of Development Planning, Research, Evaluation and Statistics** 71,736 20,000 25,594 0 117,330

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 560019 Data Management and Dissemination

221008 Information and Communication Technology Supplies. 0 0 11,000 0 11,000

**Total for LCIII: Namutumba Town Council** County: Busiki **11,000**

LCII: Namutumba Central Ward procurement Department ICT - Printers Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 7,000

LCII: Namutumba Central Ward Senior Labour Office ICT - Assorted Computer Consumables Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 4,000

228001 Maintenance-Buildings and Structures 0 0 93,586 0 93,586

**Total for LCIII: Namutumba Town Council** County: Busiki **93,586**

# VOTE: 906 Namutumba District

LCII: Namutumba Central Ward	Fencing-phase II	Building and Facility Maintenance - Maintenance Costs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	75,086		
LCII: Namutumba Central Ward	HQ's certain walling	Building and Facility Maintenance - Maintenance Costs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
LCII: Namutumba Central Ward	HQs field Maintainance	Building and Facility Maintenance - Maintenance Costs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,700		
LCII: Namutumba Central Ward	HQs- Kaiti Washrooms	Building and Facility Maintenance - Maintenance Costs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,500		
LCII: Namutumba Central Ward	Retention	Building and Facility Maintenance - Maintenance Costs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,300		
313235 Furniture and Fittings - Improvement		0	0	15,500	0	15,500
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>				<b>15,500</b>
LCII: Namutumba Central Ward	CAO's Office	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
LCII: Namutumba Central Ward	CFO's Furniture	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
LCII: Namutumba Central Ward	Principal COMM Office	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,500		
LCII: Namutumba North Ward	Senior Labor Office	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>0</b>	<b>120,086</b>	<b>0</b>	<b>120,086</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>0</b>	<b>120,086</b>	<b>0</b>	<b>120,086</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						

# VOTE: 906 Namutumba District

221002 Workshops, Meetings and Seminars			0	0	7,952	0	7,952
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>					<b>7,952</b>
LCII: Namutumba Central Ward	planning department	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)					7,952
							Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant
221008 Information and Communication Technology Supplies.			0	0	7,000	0	7,000
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>					<b>7,000</b>
LCII: Namutumba North Ward	Procurement unit	ICT - Printers					7,000
							Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant
227001 Travel inland			0	0	9,000	0	9,000
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>					<b>9,000</b>
LCII: Namutumba North Ward	Planning department	Travel Inland - Allowances					9,000
							Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant
227004 Fuel, Lubricants and Oils			0	0	4,947	0	4,947
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>					<b>4,947</b>
LCII: Namutumba North Ward	Planning department	Fuel, Oils and Lubricants - Fuel Expenses					4,947
							Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant
<b>Total Cost of Inspection and Monitoring</b>			<b>0</b>	<b>0</b>	<b>28,899</b>	<b>0</b>	<b>28,899</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>			<b>0</b>	<b>0</b>	<b>28,899</b>	<b>0</b>	<b>28,899</b>
<b>Total Cost of Development Plan Implementation</b>			<b>71,736</b>	<b>20,000</b>	<b>174,579</b>	<b>0</b>	<b>266,315</b>
<b>Total Cost of Planning and Statistics</b>			<b>71,736</b>	<b>59,000</b>	<b>184,228</b>	<b>0</b>	<b>314,964</b>
<b>Total Cost of Planning</b>			<b>71,736</b>	<b>59,000</b>	<b>184,228</b>	<b>0</b>	<b>314,964</b>

# VOTE: 906 Namutumba District

## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	77,000	77,773
District Unconditional Grant Non-Wage	27,000	25,000
District Unconditional Grant Wage	36,000	38,773
Locally Raised Revenues	14,000	14,000
<b>Total Revenues Shares</b>	<b>77,000</b>	<b>77,773</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	36,000	38,773
Non Wage	41,000	39,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>77,000</b>	<b>77,773</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	41	0	0	41
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>41</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>41</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>41</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					

# VOTE: 906 Namutumba District

## Budget Output 000001 Audit and Risk Management

211101 General Staff Salaries	38,773	0	0	0	38,773
<b>Total Cost of Audit and Risk Management</b>	<b>38,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,773</b>
<b>Total Cost of Institutional Coordination</b>	<b>38,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,773</b>

## SubProgramme 05 Anti-Corruption and Accountability

### Budget Output 000001 Audit and Risk Management

221008 Information and Communication Technology Supplies.	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221017 Membership dues and Subscription fees.	0	1,300	0	0	1,300
222001 Information and Communication Technology Services.	0	1,659	0	0	1,659
227001 Travel inland	0	18,153	0	0	18,153
227004 Fuel, Lubricants and Oils	0	10,447	0	0	10,447
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>38,959</b>	<b>0</b>	<b>0</b>	<b>38,959</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>38,959</b>	<b>0</b>	<b>0</b>	<b>38,959</b>
<b>Total Cost of Governance And Security</b>	<b>38,773</b>	<b>38,959</b>	<b>0</b>	<b>0</b>	<b>77,732</b>
<b>Total Cost of Compliance</b>	<b>38,773</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>77,773</b>
<b>Total Cost of Internal Audit</b>	<b>38,773</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>77,773</b>

# VOTE: 906 Namutumba District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	92,459	82,150
Programme Conditional Grant - Non Wage Recurrent	14,254	14,256
District Unconditional Grant Non-Wage	10,411	10,000
District Unconditional Grant Wage	62,794	52,893
Locally Raised Revenues	5,000	5,000
<b>Total Revenues Shares</b>	<b>92,459</b>	<b>82,150</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	62,794	52,893
Non Wage	29,665	29,256
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>92,459</b>	<b>82,150</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	400	0	0	400

# VOTE: 906 Namutumba District

227001 Travel inland	0	14,089	0	0	14,089
227004 Fuel, Lubricants and Oils	0	13,267	0	0	13,267
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>29,156</b>	<b>0</b>	<b>0</b>	<b>29,156</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>29,156</b>	<b>0</b>	<b>0</b>	<b>29,156</b>
<b>SubProgramme 03 Regulation and Skills Development</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	52,893	0	0	0	52,893
<b>Total Cost of Planning and Budgeting services</b>	<b>52,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,893</b>
<b>Total Cost of Regulation and Skills Development</b>	<b>52,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,893</b>
<b>Total Cost of Tourism Development</b>	<b>52,893</b>	<b>29,156</b>	<b>0</b>	<b>0</b>	<b>82,050</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	100	0	0	100
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Commercial Services</b>	<b>52,893</b>	<b>29,256</b>	<b>0</b>	<b>0</b>	<b>82,150</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>52,893</b>	<b>29,256</b>	<b>0</b>	<b>0</b>	<b>82,150</b>