

VOTE: 906 Namutumba District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	430,534	430,534
o/w Higher Local Government	178,000	178,000
o/w Lower Local Government	252,534	252,534
Discretionary Government Transfers	4,289,814	24,670,840
o/w Higher Local Government	3,510,760	23,895,618
o/w Lower Local Government	779,055	775,222
Conditional Government Transfers	29,233,991	14,620,432
o/w Higher Local Government	29,233,991	14,620,432
o/w Lower Local Government	0	0
Other Government Transfers	1,030,919	788,674
o/w Higher Local Government	1,030,919	575,719
o/w Lower Local Government	0	212,955
External Financing	538,601	1,107,074
o/w Higher Local Government	538,601	1,107,074
o/w Lower Local Government	0	0
Grand Total	35,523,860	41,617,553
o/w Higher Local Government	34,492,271	40,376,842
o/w Lower Local Government	1,031,589	1,240,712

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	430,534	430,534
Business licenses	45,211	45,211
Local Services Tax-Payable By Individuals	134,770	134,770
Market /Gate Charges	43,663	43,663
Miscellaneous receipts/income	20,000	20,000
Other licenses	186,890	186,890
Discretionary Government Transfers	4,253,677	24,670,840
District Discretionary Equalisation Development Grant	716,357	683,721
District Unconditional Grant Non-Wage	721,035	731,295
District Unconditional Grant Wage	2,225,336	23,024,528
Urban Discretionary Equalisation Development Grant	58,406	53,818
Urban Unconditional Grant Wage	343,029	0
Urban Unconditional Non-Wage	189,515	177,478
Conditional Government Transfers	29,233,991	14,620,432
Programme Conditional Grant - Non Wage Recurrent	6,384,173	10,832,874
Programme Conditional Grant - Development	2,693,554	3,273,935
Programme Conditional Grant - Wage Recurrent	20,141,449	498,809
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	1,030,919	788,674
Agriculture Cluster Development Project (ACDP)	137,200	0
COVID-19 Vaccination Campaign	80,000	80,000
Micro Projects under Luwero Rwenzori Development Programme	75,423	75,423
National Population Council	0	0
Neglected Tropical Diseases (NTDs)	120,000	0
Polio Immunization Campaign	200,000	200,000
Support to PLE (UNEB)	40,000	40,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	200,000	0
Uganda Road Fund (URF)	110,295	323,250
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000
Vegetable Oil Development Project	38,000	40,000
External Financing	538,601	1,107,074
Global Alliance for Vaccines and Immunization (GAVI)	218,601	787,074

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Global Fund for HIV, TB & Malaria	200,000	200,000
United Nations Children Fund (UNICEF)	60,000	60,000
World Health Organisation (WHO)	60,000	60,000
Total Revenues Shares	35,487,722	41,617,553

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,870,273	0	100	0	1,870,373
o/w: Wage:	1,051,230	0	0	0	1,051,230
Non-Wage Recurrent:	295,585	0	100	0	295,685
Development:	523,458	0	0	0	523,458
Tourism Development	52,893	0	0	0	52,893
o/w: Wage:	52,893	0	0	0	52,893
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	1,626,530	0	100	0	1,626,630
o/w: Wage:	289,908	0	0	0	289,908
Non-Wage Recurrent:	127,762	0	100	0	127,862
Development:	1,208,860	0	0	0	1,208,860
Integrated Transport Infrastructure And Services	1,000,000	0	149,727	0	1,149,727
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000,000	0	149,727	0	1,149,727
Development:	0	0	0	0	0
Human Capital Development	28,619,733	15,400	425,791	0	30,167,998
o/w: Wage:	19,994,980	0	0	0	19,994,980
Non-Wage Recurrent:	6,807,319	15,400	425,791	0	7,248,510
Development:	1,817,434	0	0	1,107,074	2,924,508
Public Sector Transformation	190,460	14,000	0	0	204,460
o/w: Wage:	163,660	0	0	0	163,660
Non-Wage Recurrent:	26,800	14,000	0	0	40,800
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	300	100	0	0	400
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	300	100	0	0	400
Development:	0	0	0	0	0
Governance And Security	5,482,022	363,034	212,955	0	6,058,011
o/w: Wage:	1,741,513	0	0	0	1,741,513
Non-Wage Recurrent:	3,370,669	363,034	212,955	0	3,946,659
Development:	369,840	0	0	0	369,840
Development Plan Implementation	449,061	38,000	0	0	487,061
o/w: Wage:	229,153	0	0	0	229,153
Non-Wage Recurrent:	113,211	38,000	0	0	151,211
Development:	106,697	0	0	0	106,697
Grand Total	39,291,272	430,534	788,674	1,107,074	41,617,553
Grand Total Wage	23,523,336	0	0	0	23,523,336
Grand Total Non-Wage Recurrent	11,741,647	430,534	788,674	0	12,960,855
Grand Total Development	4,026,289	0	0	1,107,074	5,133,362

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	3,624,629	5,463,379
o/w Higher Local Government	2,593,039	4,222,667
o/w Lower Local Government	1,031,589	1,240,712
Finance	310,515	360,564
o/w Higher Local Government	310,515	360,564
o/w Lower Local Government	0	0
Statutory bodies	336,869	342,443
o/w Higher Local Government	336,869	342,443
o/w Lower Local Government	0	0
Production and Marketing	1,188,430	1,870,273
o/w Higher Local Government	1,188,430	1,870,273
o/w Lower Local Government	0	0
Health	7,446,335	8,109,222
o/w Higher Local Government	7,446,335	8,109,222
o/w Lower Local Government	0	0
Education	19,220,028	21,795,027
o/w Higher Local Government	19,220,028	21,795,027
o/w Lower Local Government	0	0
Roads and Engineering	1,300,967	1,302,967
o/w Higher Local Government	1,300,967	1,302,967
o/w Lower Local Government	0	0
Water	979,041	1,298,771
o/w Higher Local Government	979,041	1,298,771
o/w Lower Local Government	0	0
Natural Resources	289,139	327,659
o/w Higher Local Government	289,139	327,659
o/w Lower Local Government	0	0
Community Based Services	316,882	317,882
o/w Higher Local Government	316,882	317,882
o/w Lower Local Government	0	0
Planning	314,964	268,433
o/w Higher Local Government	314,964	268,433
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	77,773	78,773
o/w Higher Local Government	77,773	78,773
o/w Lower Local Government	0	0
Trade, Industry and Local Development	82,150	82,161
o/w Higher Local Government	82,150	82,161
o/w Lower Local Government	0	0
Grand Total	35,487,722	41,617,553
o/w Higher Local Government	34,456,133	40,376,842
o/w: Wage:	22,709,814	23,523,336
Non-Wage Recurrent:	8,051,180	12,049,107
Domestic Devt:	3,156,537	3,697,324
External Financing:	538,601	1,107,074
o/w Lower Local Government	1,031,589	1,240,712
o/w: Wage:	0	0
Non-Wage Recurrent:	704,995	911,747
Domestic Devt:	326,594	328,964
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,278,736	5,093,539
Urban Unconditional Grant Wage	343,029	0
District Unconditional Grant Non-Wage	149,517	145,321
District Unconditional Grant Wage	1,005,303	1,448,332
Locally Raised Revenues	36,000	36,000
Multi-Sectoral Transfers to LLGs_NonWage	704,995	911,747
Programme Conditional Grant - Non Wage Recurrent	1,039,893	2,552,138
Development Revenues	345,892	369,840
District Discretionary Equalisation Development Grant	19,298	40,876
Multi-Sectoral Transfers to LLGs_Gou	326,594	328,964
Total Revenues Shares	3,624,629	5,463,379

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,348,332	1,448,332
Non Wage	1,930,405	3,645,207
Development Expenditure		
Domestic Development	345,892	369,840
External Financing	0	0
Total Expenditure	3,624,629	5,463,379

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					

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SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Total Cost of Community sensitization and empowerment	0	200	0	0	200
Total Cost of Community Mobilization And Mindset Change	0	200	0	0	200

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

211101 General Staff Salaries	1,448,332	0	0	0	1,448,332
221002 Workshops, Meetings and Seminars	0	0	40,876	0	40,876
Total for LCIII: Namutumba Town Council					40,876

County: Busiki

LCII: Namutumba Central Ward	Human Resource Office	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	40,876
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221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,710	0	0	1,710
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
227001 Travel inland	0	7,518	0	0	7,518
227004 Fuel, Lubricants and Oils	0	2,700	0	0	2,700
273104 Pension	0	1,512,873	0	0	1,512,873
273105 Gratuity	0	1,039,265	0	0	1,039,265
Total Cost of Human Resource Management	1,448,332	2,572,067	40,876	0	4,061,274

Budget Output 000007 Procurement and Disposal Services

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

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227004 Fuel, Lubricants and Oils	0	9,140	0	0	9,140
Total Cost of Procurement and Disposal Services	0	20,000	0	0	20,000
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	2,200	0	0	2,200
Total Cost of Records Management	0	6,000	0	0	6,000
Budget Output 000011 Communication and Public Relations					
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800
Total Cost of Communication and Public Relations	0	4,000	0	0	4,000
Budget Output 000014 Administrative and Support Services					
212103 Incapacity benefits (Employees)	0	1,300	0	0	1,300
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
221020 Litigation and related expenses	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	12,400	0	0	12,400
223004 Guard and Security services	0	7,200	0	0	7,200
223005 Electricity	0	600	0	0	600
223006 Water	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	2,856	0	0	2,856
227001 Travel inland	0	27,137	0	0	27,137
227004 Fuel, Lubricants and Oils	0	46,600	0	0	46,600
228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000

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228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets	0	3,600	0	0	3,600
Total Cost of Administrative and Support Services	0	127,193	0	0	127,193
Total Cost of Institutional Coordination	1,448,332	2,729,260	40,876	0	4,218,467
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
227001 Travel inland	0	800	0	0	800
Total Cost of ICT Services	0	4,000	0	0	4,000
Total Cost of Democratic Processes	0	4,000	0	0	4,000
Total Cost of Governance And Security	1,448,332	2,733,260	40,876	0	4,222,467
Total Cost of Administration and Management	1,448,332	2,733,460	40,876	0	4,222,667
Total Cost of Administration	1,448,332	2,733,460	40,876	0	4,222,667

Subcounty / Town Council / Division: 237257 Mazuba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	6,710	0	0	6,710
227001 Travel inland	0	17,652	0	0	17,652
227004 Fuel, Lubricants and Oils	0	0	17,957	0	17,957
263402 Transfer to Other Government Units	0	11,251	0	0	11,251
Total Cost of Administrative and Support Services	0	35,613	17,957	0	53,570
Total Cost of Institutional Coordination	0	35,613	17,957	0	53,570
Total Cost of Governance And Security	0	35,613	17,957	0	53,570
Total Cost of Administration and Management	0	35,613	17,957	0	53,570
Total Cost of 237257 Mazuba Subcounty	0	35,613	17,957	0	53,570

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Subcounty / Town Council / Division: 237258 Nangonde Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	3,861	0	0	3,861
227001 Travel inland	0	10,846	0	0	10,846
227004 Fuel, Lubricants and Oils	0	0	10,493	0	10,493
263402 Transfer to Other Government Units	0	12,030	0	0	12,030
Total Cost of Administrative and Support Services	0	26,737	10,493	0	37,230
Total Cost of Institutional Coordination	0	26,737	10,493	0	37,230
Total Cost of Governance And Security	0	26,737	10,493	0	37,230
Total Cost of Administration and Management	0	26,737	10,493	0	37,230
Total Cost of 237258 Nangonde Subcounty	0	26,737	10,493	0	37,230

Subcounty / Town Council / Division: 237259 Namutumba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	117,797	0	0	117,797
221011 Printing, Stationery, Photocopying and Binding	0	2,501	0	0	2,501
225204 Monitoring and Supervision of capital work	0	0	16,417	0	16,417
227001 Travel inland	0	50,000	0	0	50,000
263402 Transfer to Other Government Units	0	109,868	0	0	109,868
Total Cost of Administrative and Support Services	0	280,166	16,417	0	296,583
Total Cost of Institutional Coordination	0	280,166	16,417	0	296,583
SubProgramme 04 Access to Justice					
Budget Output 000023 Inspection and Monitoring					
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200

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Total Cost of Inspection and Monitoring	0	4,200	0	0	4,200
Total Cost of Access to Justice	0	4,200	0	0	4,200
Total Cost of Governance And Security	0	284,366	16,417	0	300,783
Total Cost of Administration and Management	0	284,366	16,417	0	300,783
Total Cost of 237259 Namutumba Town Council	0	284,366	16,417	0	300,783

Subcounty / Town Council / Division: 237260 Nsinze Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	1,405	2,940	0	4,346
227001 Travel inland	0	18,202	0	0	18,202
227004 Fuel, Lubricants and Oils	0	0	15,620	0	15,620
263402 Transfer to Other Government Units	0	11,181	0	0	11,181
Total Cost of Administrative and Support Services	0	30,788	18,560	0	49,348
Total Cost of Institutional Coordination	0	30,788	18,560	0	49,348
Total Cost of Governance And Security	0	30,788	18,560	0	49,348
Total Cost of Administration and Management	0	30,788	18,560	0	49,348
Total Cost of 237260 Nsinze Subcounty	0	30,788	18,560	0	49,348

Subcounty / Town Council / Division: 237261 Nabweyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	13,665	13,584	0	27,249
227004 Fuel, Lubricants and Oils	0	9,334	0	0	9,334
263402 Transfer to Other Government Units	0	10,599	0	0	10,599
Total Cost of Administrative and Support Services	0	33,598	13,584	0	47,182
Total Cost of Institutional Coordination	0	33,598	13,584	0	47,182

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Total Cost of Governance And Security	0	33,598	13,584	0	47,182
Total Cost of Administration and Management	0	33,598	13,584	0	47,182
Total Cost of 237261 Nabweyo Subcounty	0	33,598	13,584	0	47,182

Subcounty / Town Council / Division: 237262 Kibaale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	24,077	0	0	24,077
227004 Fuel, Lubricants and Oils	0	0	21,425	0	21,425
263402 Transfer to Other Government Units	0	10,716	0	0	10,716
Total Cost of Administrative and Support Services	0	34,793	21,425	0	56,218
Total Cost of Institutional Coordination	0	34,793	21,425	0	56,218
Total Cost of Governance And Security	0	34,793	21,425	0	56,218
Total Cost of Administration and Management	0	34,793	21,425	0	56,218
Total Cost of 237262 Kibaale Subcounty	0	34,793	21,425	0	56,218

Subcounty / Town Council / Division: 237263 Namutumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	31,079	0	0	31,079
227004 Fuel, Lubricants and Oils	0	9,000	31,679	0	40,679
263402 Transfer to Other Government Units	0	11,943	0	0	11,943
Total Cost of Administrative and Support Services	0	53,023	31,679	0	84,702
Total Cost of Institutional Coordination	0	53,023	31,679	0	84,702
Total Cost of Governance And Security	0	53,023	31,679	0	84,702
Total Cost of Administration and Management	0	53,023	31,679	0	84,702

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Total Cost of 237263 Namutumba Subcounty	0	53,023	31,679	0	84,702
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Subcounty / Town Council / Division: 237264 Bulange Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	8,125	0	0	8,125
227004 Fuel, Lubricants and Oils	0	28,926	30,322	0	59,247
263402 Transfer to Other Government Units	0	12,610	0	0	12,610
Total Cost of Administrative and Support Services	0	49,660	30,322	0	79,982
Total Cost of Institutional Coordination	0	49,660	30,322	0	79,982
Total Cost of Governance And Security	0	49,660	30,322	0	79,982
Total Cost of Administration and Management	0	49,660	30,322	0	79,982
Total Cost of 237264 Bulange Subcounty	0	49,660	30,322	0	79,982

Subcounty / Town Council / Division: 237265 Ivukula Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227004 Fuel, Lubricants and Oils	0	18,064	18,409	0	36,474
263402 Transfer to Other Government Units	0	11,118	0	0	11,118
Total Cost of Administrative and Support Services	0	29,182	18,409	0	47,592
Total Cost of Institutional Coordination	0	29,182	18,409	0	47,592
Total Cost of Governance And Security	0	29,182	18,409	0	47,592
Total Cost of Administration and Management	0	29,182	18,409	0	47,592
Total Cost of 237265 Ivukula Subcounty	0	29,182	18,409	0	47,592

Subcounty / Town Council / Division: 237266 Magada Subcounty

Service Area 10 Administration and Management

VOTE: 906 Namutumba District

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
222001 Information and Communication Technology Services.	0	12,000	0	0	12,000
227001 Travel inland	0	30,094	0	0	30,094
227004 Fuel, Lubricants and Oils	0	0	31,604	0	31,604
263402 Transfer to Other Government Units	0	11,639	0	0	11,639
Total Cost of Administrative and Support Services	0	53,734	31,604	0	85,337
Total Cost of Institutional Coordination	0	53,734	31,604	0	85,337
Total Cost of Governance And Security	0	53,734	31,604	0	85,337
Total Cost of Administration and Management	0	53,734	31,604	0	85,337
Total Cost of 237266 Magada Subcounty	0	53,734	31,604	0	85,337

Subcounty / Town Council / Division: 273706 Bugobi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	25,064	0	0	25,064
227004 Fuel, Lubricants and Oils	0	0	7,502	0	7,502
Total Cost of Administrative and Support Services	0	45,064	7,502	0	52,566
Total Cost of Institutional Coordination	0	45,064	7,502	0	52,566
Total Cost of Governance And Security	0	45,064	7,502	0	52,566
Total Cost of Administration and Management	0	45,064	7,502	0	52,566
Total Cost of 273706 Bugobi Town Council	0	45,064	7,502	0	52,566

Subcounty / Town Council / Division: 273707 Ivukula Town Council

Service Area 10 Administration and Management

VOTE: 906 Namutumba District

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	25,404	0	0	25,404
227004 Fuel, Lubricants and Oils	0	0	7,613	0	7,613
Total Cost of Administrative and Support Services	0	31,404	7,613	0	39,018
Total Cost of Institutional Coordination	0	31,404	7,613	0	39,018
Total Cost of Governance And Security	0	31,404	7,613	0	39,018
Total Cost of Administration and Management	0	31,404	7,613	0	39,018
Total Cost of 273707 Ivukula Town Council	0	31,404	7,613	0	39,018

Subcounty / Town Council / Division: 273708 Kibale Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	12,597	0	0	12,597
227001 Travel inland	0	28,472	0	0	28,472
227004 Fuel, Lubricants and Oils	0	0	8,610	0	8,610
Total Cost of Administrative and Support Services	0	41,069	8,610	0	49,679
Total Cost of Institutional Coordination	0	41,069	8,610	0	49,679
Total Cost of Governance And Security	0	41,069	8,610	0	49,679
Total Cost of Administration and Management	0	41,069	8,610	0	49,679
Total Cost of 273708 Kibale Town Council	0	41,069	8,610	0	49,679

Subcounty / Town Council / Division: 273709 Nangonde Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

VOTE: 906 Namutumba District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	0	3,100
227001 Travel inland	0	24,723	7,392	0	32,114
Total Cost of Administrative and Support Services	0	27,823	7,392	0	35,214
Total Cost of Institutional Coordination	0	27,823	7,392	0	35,214
Total Cost of Governance And Security	0	27,823	7,392	0	35,214
Total Cost of Administration and Management	0	27,823	7,392	0	35,214
Total Cost of 273709 Nangonde Town Council	0	27,823	7,392	0	35,214

Subcounty / Town Council / Division: 273710 Nsinze Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	0	1,218	0	1,218
227001 Travel inland	0	21,314	0	0	21,314
227004 Fuel, Lubricants and Oils	0	7,000	5,066	0	12,066
Total Cost of Administrative and Support Services	0	28,314	6,284	0	34,599
Total Cost of Institutional Coordination	0	28,314	6,284	0	34,599
Total Cost of Governance And Security	0	28,314	6,284	0	34,599
Total Cost of Administration and Management	0	28,314	6,284	0	34,599
Total Cost of 273710 Nsinze Town Council	0	28,314	6,284	0	34,599

Subcounty / Town Council / Division: 273711 Kagulu

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
227001 Travel inland	0	3,055	0	0	3,055

VOTE: 906 Namutumba District

227004 Fuel, Lubricants and Oils	0	17,858	17,183	0	35,041
Total Cost of Administrative and Support Services	0	20,913	18,183	0	39,096
Total Cost of Institutional Coordination	0	20,913	18,183	0	39,096
Total Cost of Governance And Security	0	20,913	18,183	0	39,096
Total Cost of Administration and Management	0	20,913	18,183	0	39,096
Total Cost of 273711 Kagulu	0	20,913	18,183	0	39,096

Subcounty / Town Council / Division: 273712 Bugobi

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	3,770	0	0	3,770
227001 Travel inland	0	18,202	18,560	0	36,762
Total Cost of Administrative and Support Services	0	21,972	18,560	0	40,532
Total Cost of Institutional Coordination	0	21,972	18,560	0	40,532
Total Cost of Governance And Security	0	21,972	18,560	0	40,532
Total Cost of Administration and Management	0	21,972	18,560	0	40,532
Total Cost of 273712 Bugobi	0	21,972	18,560	0	40,532

Subcounty / Town Council / Division: 273713 Kizuba

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	6,500	10,000	0	16,500
227004 Fuel, Lubricants and Oils	0	16,758	6,977	0	23,735
Total Cost of Administrative and Support Services	0	23,258	16,977	0	40,235
Total Cost of Institutional Coordination	0	23,258	16,977	0	40,235
Total Cost of Governance And Security	0	23,258	16,977	0	40,235
Total Cost of Administration and Management	0	23,258	16,977	0	40,235

VOTE: 906 Namutumba District

Total Cost of 273713 Kizuba	0	23,258	16,977	0	40,235
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Subcounty / Town Council / Division: 273714 Nawaikona

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	12,428	0	0	12,428
227004 Fuel, Lubricants and Oils	0	6,000	12,227	0	18,227
Total Cost of Administrative and Support Services	0	18,428	12,227	0	30,654
Total Cost of Institutional Coordination	0	18,428	12,227	0	30,654
Total Cost of Governance And Security	0	18,428	12,227	0	30,654
Total Cost of Administration and Management	0	18,428	12,227	0	30,654
Total Cost of 273714 Nawaikona	0	18,428	12,227	0	30,654

Subcounty / Town Council / Division: 273715 Kiwanyi

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	22,008	0	0	22,008
227004 Fuel, Lubricants and Oils	0	0	15,167	0	15,167
Total Cost of Administrative and Support Services	0	22,008	15,167	0	37,176
Total Cost of Institutional Coordination	0	22,008	15,167	0	37,176
Total Cost of Governance And Security	0	22,008	15,167	0	37,176
Total Cost of Administration and Management	0	22,008	15,167	0	37,176
Total Cost of 273715 Kiwanyi	0	22,008	15,167	0	37,176

VOTE: 906 Namutumba District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	310,515	360,564
District Unconditional Grant Non-Wage	93,363	93,411
District Unconditional Grant Wage	179,153	229,153
Locally Raised Revenues	38,000	38,000
Total Revenues Shares	310,515	360,564

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	179,153	229,153
Non Wage	131,363	131,411
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	310,515	360,564

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
222001 Information and Communication Technology Services.	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Total Cost of Strengthening Accountability	0	200	0	0	200
Total Cost of Public Sector Transformation	0	200	0	0	200
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					

VOTE: 906 Namutumba District

Budget Output 000004 Finance and Accounting

211101 General Staff Salaries	229,153	0	0	0	229,153
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	7,650	0	0	7,650
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223005 Electricity	0	6,000	0	0	6,000
227001 Travel inland	0	27,371	0	0	27,371
227004 Fuel, Lubricants and Oils	0	31,200	0	0	31,200
228001 Maintenance-Buildings and Structures	0	1,200	0	0	1,200
228002 Maintenance-Transport Equipment	0	11,190	0	0	11,190
Total Cost of Finance and Accounting	229,153	93,211	0	0	322,364
Total Cost of Resource Mobilization and Budgeting	229,153	93,211	0	0	322,364

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

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
Total Cost of Planning and Budgeting services	0	38,000	0	0	38,000
Total Cost of Accountability Systems and Service Delivery	0	38,000	0	0	38,000
Total Cost of Development Plan Implementation	229,153	131,211	0	0	360,364
Total Cost of Financial Management and Accountability (LG)	229,153	131,411	0	0	360,564
Total Cost of Finance	229,153	131,411	0	0	360,564

VOTE: 906 Namutumba District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	373,007	342,443
District Unconditional Grant Non-Wage	146,346	115,783
District Unconditional Grant Wage	163,660	163,660
Locally Raised Revenues	63,000	63,000
Total Revenues Shares	373,007	342,443

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	163,660	163,660
Non Wage	173,209	178,783
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	336,869	342,443

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211101 General Staff Salaries	163,660	0	0	0	163,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	1,100	0	0	1,100
221008 Information and Communication Technology Supplies.	0	7,000	0	0	7,000

VOTE: 906 Namutumba District

221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	620	0	0	620
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	9,880	0	0	9,880
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures	0	400	0	0	400
Total Cost of Recruitment services	163,660	40,000	0	0	203,660
Total Cost of Human Resource Management	163,660	40,000	0	0	203,660
Total Cost of Public Sector Transformation	163,660	40,000	0	0	203,660

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000010 Leadership and Management

221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	195	0	0	195
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	645	0	0	645
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000
Total Cost of Leadership and Management	0	28,440	0	0	28,440
Total Cost of Institutional Coordination	0	28,440	0	0	28,440

SubProgramme 02 Security

Budget Output 000010 Leadership and Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,138	0	0	36,138
211107 Boards, Committees and Council Allowances	0	31,204	0	0	31,204
Total Cost of Leadership and Management	0	67,342	0	0	67,342
Total Cost of Security	0	67,342	0	0	67,342

SubProgramme 03 Policy and Legislation Processes

Budget Output 000012 Legal advisory services

VOTE: 906 Namutumba District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,440	0	0	23,440
221009 Welfare and Entertainment	0	4,400	0	0	4,400
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	5,360	0	0	5,360
228001 Maintenance-Buildings and Structures	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Legal advisory services	0	43,000	0	0	43,000
Total Cost of Policy and Legislation Processes	0	43,000	0	0	43,000
Total Cost of Governance And Security	0	138,782	0	0	138,782
Total Cost of Legislation and Oversight	163,660	178,783	0	0	342,443
Total Cost of Statutory bodies	163,660	178,783	0	0	342,443

VOTE: 906 Namutumba District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,188,430	1,346,815
Programme Conditional Grant - Wage Recurrent	1,051,230	0
Programme Conditional Grant - Non Wage Recurrent	0	295,585
District Unconditional Grant Wage	0	1,051,230
Other Transfers from Central Government	137,200	0
Development Revenues	0	523,458
Programme Conditional Grant - Development	0	523,458
Total Revenues Shares	1,188,430	1,870,273
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,051,230	1,051,230
Non Wage	137,200	295,585
Development Expenditure		
Domestic Development	0	523,458
External Financing	0	0
Total Expenditure	1,188,430	1,870,273

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,051,230	0	0	0	1,051,230
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400

VOTE: 906 Namutumba District

221011 Printing, Stationery, Photocopying and Binding		0	750	0	0	750
224003 Agricultural Supplies and Services		0	0	32,671	0	32,671
Total for LCIII: Namutumba Town Council			County: Busiki			32,671
LCII: Namutumba Central Ward	DPO		Agricultural Supplies Animal Feeds	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		32,671
227001 Travel inland		0	41,058	0	0	41,058
227004 Fuel, Lubricants and Oils		0	96,128	0	0	96,128
228001 Maintenance-Buildings and Structures		0	1,600	0	0	1,600
228002 Maintenance-Transport Equipment		0	9,000	0	0	9,000
312121 Non-Residential Buildings - Acquisition		0	0	29,000	0	29,000
Total for LCIII: Namutumba Town Council			County: Busiki			29,000
LCII: Namutumba Central Ward	DPO		Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		29,000
Total Cost of Extension services		1,051,230	152,937	61,671	0	1,265,837
Total Cost of Institutional Strengthening and Coordination		1,051,230	152,937	61,671	0	1,265,837
Total Cost of Agro-Industrialization		1,051,230	152,937	61,671	0	1,265,837
Total Cost of Agricultural Extension		1,051,230	152,937	61,671	0	1,265,837

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars		0	1,585	0	0	1,585
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
224002 Veterinary supplies and services		0	3,847	0	0	3,847
224003 Agricultural Supplies and Services		0	14,878	22,609	0	37,487
Total for LCIII: Namutumba Town Council			County: Busiki			22,609
LCII: Namutumba Central Ward	DPO		Agricultural Supplies - Fertilizers	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		22,609

VOTE: 906 Namutumba District

227001 Travel inland		0	3,889	0	0	3,889
227004 Fuel, Lubricants and Oils		0	5,385	0	0	5,385
228001 Maintenance-Buildings and Structures		0	0	6,000	0	6,000
Total for LCIII: Namutumba Town Council	County: Busiki					6,000
LCII: Namutumba Central Ward	DPO	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			6,000
312221 Light ICT hardware - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Namutumba Town Council	County: Busiki					20,000
LCII: Namutumba Central Ward	DPO	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			20,000
Total Cost of Planning and Budgeting services		0	31,585	48,609	0	80,195
Budget Output 300016 Parish Development Model Operations						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
222001 Information and Communication Technology Services.		0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	50,000	0	0	50,000
228002 Maintenance-Transport Equipment		0	18,063	0	0	18,063
Total Cost of Parish Development Model Operations		0	111,063	0	0	111,063
Total Cost of Institutional Strengthening and Coordination		0	142,648	48,609	0	191,257
Total Cost of Agro-Industrialization		0	142,648	48,609	0	191,257
Total Cost of Agricultural Production		0	142,648	48,609	0	191,257

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					

VOTE: 906 Namutumba District

Budget Output 010017 Machinery acquisition and maintenance

221001 Advertising and Public Relations			0	0	2,497	0	2,497
Total for LCIII: Namutumba Town Council				County: Busiki			2,497
LCII: Namutumba Central Ward	DPO	Newspapers - Adverts (Procurement)			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		2,497
221002 Workshops, Meetings and Seminars			0	0	40,699	0	40,699
Total for LCIII:				County:			28,459
LCII:	DPO	Workshops, Meetings, Seminars - Training (Agriculture)			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		28,459
Total for LCIII: Namutumba Town Council				County: Busiki			12,240
LCII: Namutumba Central Ward	DPO	Workshops, Meetings, Seminars - Training (Agriculture)			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		12,240
221011 Printing, Stationery, Photocopying and Binding			0	0	2,019	0	2,019
Total for LCIII: Namutumba Town Council				County: Busiki			2,019
LCII: Namutumba Central Ward	DPO	Office Supplies - Assorted Stationery			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		1,598
LCII: Namutumba Central Ward	DPO	Office Supplies - Printing, Photocopying, Binding and Stationery			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		421
222001 Information and Communication Technology Services.			0	0	489	0	489
Total for LCIII: Namutumba Town Council				County: Busiki			489
LCII: Namutumba Central Ward	DPO	Telecommunication Services - Airtime and Mobile Phone Services			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		489
224003 Agricultural Supplies and Services			0	0	316,023	0	316,023
Total for LCIII: Namutumba Town Council				County: Busiki			316,023
LCII: Namutumba Central Ward	DPO	Agricultural Supplies - Fertilizers			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		27,497

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LCII: Namutumba Central Ward	DPO	Agricultural Supplies and Services - Tertiary value addition equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	288,526		
227001 Travel inland		0	0	31,781	0	31,781
Total for LCIII: Namutumba Town Council			County: Busiki			31,781
LCII: Namutumba Central Ward	DPO	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	31,781		
227004 Fuel, Lubricants and Oils		0	0	19,669	0	19,669
Total for LCIII: Namutumba Town Council			County: Busiki			19,669
LCII: Namutumba Central Ward	DPO	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	19,669		
Total Cost of Machinery acquisition and maintenance		0	0	413,178	0	413,178
Total Cost of Institutional Strengthening and Coordination		0	0	413,178	0	413,178
Total Cost of Agro-Industrialization		0	0	413,178	0	413,178
Total Cost of Agricultural Value Chain Services		0	0	413,178	0	413,178
Total Cost of Production and Marketing		1,051,230	295,585	523,458	0	1,870,273

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Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,460,743	6,524,881
Programme Conditional Grant - Wage Recurrent	5,066,923	328,359
Programme Conditional Grant - Non Wage Recurrent	793,820	849,600
District Unconditional Grant Wage	0	5,066,923
Other Transfers from Central Government	600,000	280,000
Development Revenues	985,592	1,584,341
Programme Conditional Grant - Development	217,348	477,267
District Discretionary Equalisation Development Grant	229,642	0
External Financing	538,601	1,107,074
Total Revenues Shares	7,446,335	8,109,222

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,066,923	5,395,282
Non Wage	1,393,820	1,129,600
Development Expenditure		
Domestic Development	446,991	477,267
External Financing	538,601	1,107,074
Total Expenditure	7,446,335	8,109,222

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	5,066,923	0	0	0	5,066,923
263308 Sector Conditional Grant (Non-Wage)	0	764,277	0	0	764,277

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Total for LCIII: Nangonde Subcounty		County: Bukono		47,502
LCII: Nangonde	Kikalu HC II	KIKALU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,878
LCII: Nangonde	Nangonde HC III	NANGONDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,755
LCII: Nangonde	Nangonde HC III	NANGONDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,869
Total for LCIII: Nabweyo Subcounty		County: Bukono		59,471
LCII: Mpulira	Mpulira HC II	MPULIRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,691
LCII: Nabisogi	Nabisoigi HC III	NABISOIGI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,755
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)	27,024
Total for LCIII: Kibaale Subcounty		County: Bukono		25,755
LCII: Kiranga	Kiranga HC II	KIRANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,878
LCII: Kisega	Nakyere HC II	NAKYERE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,878
Total for LCIII: Ivukula Subcounty		County: Bukono		80,018
LCII: Budomero	Namusita HC II	NAMUSITA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,878
LCII: Kirongo	Lwatama HC II	LWATAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,878
LCII: Kisewuzi	Kisowozi HC II	IVUKULA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,691
LCII: Mpande	Ivukula HC III	IVUKULA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,817
LCII: Mpande	Ivukula HC III	IVUKULA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,755

VOTE: 906 Namutumba District

Total for LCIII: Mazuba Subcounty		County: Busiki		12,878
LCII: Mpeinzya	Irimbi HC II	IRIMBI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,878
Total for LCIII: Nsinze Subcounty		County: Busiki		207,015
LCII: Bukonte	Bukonte HC II	BUKONTE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,878
LCII: Buwongo	Buwongo HC II	BUWONGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,878
LCII: Nawaikona	Nawaikona HC II	NAWAIKONA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,691
LCII: Nsinze	Nsinze HC IV	NSINZE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	128,776
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)	45,794
Total for LCIII: Namutumba Subcounty		County: Busiki		130,173
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)	8,019
LCII: Ituba	Namuwondo HC III	NAMUWONDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,755
LCII: Kigalama	Kigalama HC III	KIGALAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,691
LCII: Kigalama	Kigalama HC III	Kigalama Govt HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,878
LCII: Nakyeere	Nawampandu HC II	NAWAMPANDU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,691
LCII: Namutumba	Namutumba HC III	NAMUTUMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,755
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)	31,506

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LCII: Nawansagwa	Kisimu HC II	KISIIMU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,878		
Total for LCIII: Missing Subcounty		County: Missing County		201,466		
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)	12,878		
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)	6,691		
LCII: Missing Parish	Bulange HC III	BULANGE HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,755		
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)	20,296		
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)	12,878		
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)	25,755		
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)	13,235		
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)	12,878		
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)	25,755		
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)	25,777		
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)	12,878		
LCII: Missing Parish	Namalemba HC II	NAMALEMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,691		
312121 Non-Residential Buildings - Acquisition		0	0	381,000	0	381,000
Total for LCIII: Ivukula Subcounty		County: Bukono				25,000

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LCII: Budomero	Renovation of Namusita HC II	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,000		
Total for LCIII: Namutumba Town Council		County: Busiki		76,000		
LCII: Namutumba Central Ward	Retention for Namitumba HC III	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,000		
LCII: Namutumba North Ward	Remodelling of office of DHO	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	70,000		
Total for LCIII: Missing Subcounty		County: Missing County		280,000		
LCII: Missing Parish	Theatre at Magada HC III	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	280,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	81,267	0	81,267
Total for LCIII: Nangonde Subcounty		County: Bukono		61,267		
LCII: Kisega	Pit latrine at Kikalu HC III	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
LCII: Nangonde	Fencing of Nangonde HC III	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	41,267		
Total for LCIII: Bulange Subcounty		County: Busiki		20,000		
LCII: Bulange	Pit latrine at Bulange HC III	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
312139 Other Structures - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Namutumba Subcounty		County: Busiki		7,500		
LCII: Ituba	Leasing of land at Kigalama HC III	Lease	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,500		
Total for LCIII: Kagulu		County: Busiki		7,500		
LCII: Kagulu	Leasing of Kagulu HC III	Lease	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,500		
Total Cost of Primary Health care services		5,066,923	764,277	477,267	0	6,308,467

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Total Cost of Population Health, Safety and Management	5,066,923	764,277	477,267	0	6,308,467
Total Cost of Human Capital Development	5,066,923	764,277	477,267	0	6,308,467
Total Cost of Primary HealthCare	5,066,923	764,277	477,267	0	6,308,467

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	200	0	0	200
Total Cost of Climate Change Mitigation	0	200	0	0	200
Total Cost of Environment and Natural Resources Management	0	200	0	0	200
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	200	0	0	200
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	200	0	0	200
Total Cost of Environment, Social Health and Safety	0	200	0	0	200
Budget Output 320066 Health System Strengthening					
211101 General Staff Salaries	328,359	0	0	0	328,359
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	0	4,600
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	336,723	0	1,107,074	1,443,796
Total for LCIII: Namutumba Town Council	County: Busiki				1,107,074
LCII: Namutumba North Ward	District HQs	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		60,000
LCII: Namutumba North Ward	District HQs	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria		200,000

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LCII: Namutumba North Ward	District HQs	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)		60,000	
LCII: Namutumba North Ward	Namutumba HQs	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		787,074	
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000
228001 Maintenance-Buildings and Structures		0	600	0	0	600
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
Total Cost of Health System Strengthening		328,359	364,923	0	1,107,074	1,800,355
Total Cost of Population Health, Safety and Management		328,359	365,123	0	1,107,074	1,800,555
Total Cost of Human Capital Development		328,359	365,123	0	1,107,074	1,800,555
Total Cost of Health Management and Supervision		328,359	365,323	0	1,107,074	1,800,755
Total Cost of Health		5,395,282	1,129,600	477,267	1,107,074	8,109,222

VOTE: 906 Namutumba District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	18,575,332	20,454,860
Programme Conditional Grant - Wage Recurrent	14,023,296	170,450
Programme Conditional Grant - Non Wage Recurrent	4,362,957	5,937,320
District Unconditional Grant Wage	137,079	14,295,090
Locally Raised Revenues	12,000	12,000
Other Transfers from Central Government	40,000	40,000
Development Revenues	644,696	1,340,167
Programme Conditional Grant - Development	644,696	1,200,167
District Discretionary Equalisation Development Grant	0	140,000
Total Revenues Shares	19,220,028	21,795,027

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	14,160,375	14,465,540
Non Wage	4,414,957	5,989,320
Development Expenditure		
Domestic Development	644,696	1,340,167
External Financing	0	0
Total Expenditure	19,220,028	21,795,027

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	9,795,758	0	0	0	9,795,758
Total Cost of Primary Education Services	9,795,758	0	0	0	9,795,758

VOTE: 906 Namutumba District

Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)		0	2,345,718	0	0	2,345,718
Total for LCIII: Nangonde Subcounty			County: Bukono			175,801
LCII: Buwalira	Buwalira P.S.	Buwalira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,824
LCII: Iwungiro	Iwungiro P.S.	Iwungiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,445
LCII: Kisega	KABIRA P.S	KABIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,316
LCII: Lwatama	Bunangwe P.S.	Bunangwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,439
LCII: Lwatama	Lwatama P.S	Lwatama P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,405
LCII: Nangonde	Bugwe PS	Bugwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,434
LCII: Nangonde	Huuda Islamic PS	Huuda Islamic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,543
LCII: Nangonde	Kikalu P.S.	Kikalu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,598
LCII: Nangonde	Kirongo P.S.	Kirongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			34,633
LCII: Nangonde	Kisega PS	Kisega	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,346
LCII: Nangonde	Nangonde Islamic P.S	Nangonde Islamic P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,819
Total for LCIII: Nabweyo Subcounty			County: Bukono			127,925
LCII: Budatu	BUDATU P.S	BUDATU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,090
LCII: Busini	Busini P.S.	Busini P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,103

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LCII: Nabweyo	Bulimba P.S	Bulimba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,583
LCII: Nabweyo	Kibaale Bawazir	Kibaale Bawazir	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,131
LCII: Nabweyo	Nabuguzi P.S	Nabuguzi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,406
LCII: Nabweyo	Nabweyo P.S.	Nabweyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,612
Total for LCIII: Kibaale Subcounty		County: Bukono		105,659
LCII: Kasozi	Kasozi P.S.	Kasozi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,063
LCII: Kibaale	BUNYINKIIRA P.S.	BUNYINKIIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,920
LCII: Kibaale	KIBAALE P.S.	KIBAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,222
LCII: Kibaale	Namakoko P.S.	Namakoko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,718
LCII: Kiranga	Kiranga P.S.	Kiranga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,465
LCII: Nawangisa	KAVULE P.S.	KAVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,272
Total for LCIII: Ivukula Subcounty		County: Bukono		123,549
LCII: Ivukula	Bukono P.S.	Bukono P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,567
LCII: Ivukula	Ivukula P.S.	Ivukula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,460
LCII: Ivukula	NABITULA P.S	NABITULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,770
LCII: Ivukula	Nkono Memo P.S.	Nkono Memo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,307

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LCII: Kamudoke	KAMUDOOKE P.S.	KAMUDOOKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,807
LCII: Kimenyulo	Bupaluka P.S	Bupaluka P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,640
Total for LCIII: Mazuba Subcounty		County: Busiki		58,762
LCII: Mazuba	Irimbi P.S	Irimbi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,368
LCII: Mazuba	Kasuleta P.S.	Kasuleta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,799
LCII: Mazuba	Mazuba P.S.	Mazuba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,595
Total for LCIII: Nsinze Subcounty		County: Busiki		138,221
LCII: Bubago	Bubago P.S.	Bubago P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,185
LCII: Bukonte	Bulagala P.S.	Bulagala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,322
LCII: Bukonte	BUNYAGWE P.S.	BUNYAGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,772
LCII: Bukonte	Kibenge PS	Kibenge	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,298
LCII: Buwongo	BUWONGO P.S.	BUWONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,003
LCII: Buwongo	Siira Mem Katengereire	Siira Mem Katengereire	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,767
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	16,874
Total for LCIII: Namutumba Subcounty		County: Busiki		176,092
LCII: Ituba	Namuwondo P.S.	Namuwondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,807

VOTE: 906 Namutumba District

LCII: Kigalama	Namalowe P.S	Namalowe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,934
LCII: Namato	Namaato P.S.	Namaato P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,288
LCII: Namutumba	Bulafa Islamic School	Bulafa Islamic School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,507
LCII: Namutumba	BUSOONA P.S	BUSOONA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,810
LCII: Namutumba	Nawampandu P.S.	Nawampandu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,591
LCII: Nawampandu	Kigalama P.S.	Kigalama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	51,156
Total for LCIII: Bulange Subcounty		County: Busiki		339,848
LCII: Bubutya	Bubutya Islamic P.S.	Bubutya Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,056
LCII: Bugobi	Bubusa P.S.	Bubusa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,696
LCII: Bugobi	BUDUNDA P.S.	BUDUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,432
LCII: Bugobi	BUWANGA P.S	BUWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,767
LCII: Bugobi	KIREREMA P.S.	KIREREMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,946
LCII: Bugobi	Nawandyo P.S.	Nawandyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,423
LCII: Bukenga	NSONGWE P.S	NSONGWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,894
LCII: Bulange	Bubutya P.S.	Bubutya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	54,864

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	24,108
LCII: Bulange	BUNAIBAMBA P.S.	BUNAIBAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,579
LCII: Bulange	Buwaga P.S.	Buwaga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,588
LCII: Bulange	Mpumiro P.S.	Mpumiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,103
LCII: Bulange	NALENDE P.S.	NALENDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,474
LCII: Nawankofu	NAWANKOFU P.S.	NAWANKOFU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,918
Total for LCIII: Missing Subcounty		County: Missing County		1,099,861
LCII: Missing Parish	BUDABA P.S.	BUDABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,528
LCII: Missing Parish	BUDWAPA P.S.	BUDWAPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,504
LCII: Missing Parish	BUGIRI S.D.A. SCHOOL	BUGIRI S.D.A. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,179
LCII: Missing Parish	Bugobi P.S.	Bugobi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,788
LCII: Missing Parish	BUKONTE P.S.	BUKONTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,469
LCII: Missing Parish	BULAGAZI P.S.	BULAGAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,638
LCII: Missing Parish	Bulyabwita	Bulyabwita	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,822
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	21,333

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	13,622
LCII: Missing Parish	Buwidi P.S.	Buwidi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,308
LCII: Missing Parish	Buyange P.S	Buyange P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,987
LCII: Missing Parish	Igerera P.S.	Igerera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,384
LCII: Missing Parish	Irondo P.S.	Irondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,656
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	22,098
LCII: Missing Parish	Isegero P.S.	Isegero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,871
LCII: Missing Parish	KAGULU P.S	KAGULU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,243
LCII: Missing Parish	Kaiti P.S.	Kaiti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,456
LCII: Missing Parish	Kalamira P.S.	Kalamira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,662
LCII: Missing Parish	Kasaale P.S	Kasaale P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,747
LCII: Missing Parish	Kasimizi P.S.	Kasimizi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,154
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	26,412
LCII: Missing Parish	Kategere P.S	Kategere P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,968

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	36,797
LCII: Missing Parish	KISOWOZI P.S	KISOWOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,274
LCII: Missing Parish	KIVULE P.S.	KIVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,342
LCII: Missing Parish	Kizuba P.S.	Kizuba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,272
LCII: Missing Parish	Luzinga P.S	Luzinga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,042
LCII: Missing Parish	Magada P.S.	Magada P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,758
LCII: Missing Parish	MATYAMA P.S	MATYAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,611
LCII: Missing Parish	MAWUNGWE P/S	MAWUNGWE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,397
LCII: Missing Parish	MPULIRA P.S.	MPULIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,624
LCII: Missing Parish	Mukama Mem Ighalangire	Mukama Mem Ighalangire	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,219
LCII: Missing Parish	Mulama PS	Mulama	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,010
LCII: Missing Parish	Nabikabala P.S.	Nabikabala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,010
LCII: Missing Parish	Nabinyonyi P.S.	Nabinyonyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,068
LCII: Missing Parish	NABISOIGI P.S.	NABISOIGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,007

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	14,866		
LCII: Missing Parish	Nakazinga P.S.	Nakazinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,932		
LCII: Missing Parish	NAKISI P.S.	NAKISI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,040		
LCII: Missing Parish	Nakyere P.S.	Nakyere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,329		
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	40,041		
LCII: Missing Parish	NAMUTUMBA P.SL	NAMUTUMBA P.SL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	54,087		
LCII: Missing Parish	NAWAIKONA P.S	NAWAIKONA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,010		
LCII: Missing Parish	Nawamsagwa	Nawamsagwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,307		
LCII: Missing Parish	Nawansekes P.S	Nawansekes P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,761		
LCII: Missing Parish	New Buyanga	New Buyanga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,196		
LCII: Missing Parish	Nsoola P.S.	Nsoola P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,057		
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	15,436		
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	24,542		
Total Cost of Capitation (Primary)		0	2,345,718	0	0	2,345,718
Total Cost of Education,Sports and skills		9,795,758	2,345,718	0	0	12,141,476

SubProgramme 02 Population Health, Safety and Management

VOTE: 906 Namutumba District

Budget Output 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Population Health, Safety and Management	0	1,000	0	0	1,000
Total Cost of Human Capital Development	9,795,758	2,346,718	0	0	12,142,476
Total Cost of Pre-Primary and Primary Education	9,795,758	2,346,718	0	0	12,142,476

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,460,516	0	0	1,460,516
Total for LCIII: Ivukula Subcounty	County: Bukono				886,112
LCII: Budomero	IVUKULA S.S	IVUKULA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		108,744
LCII: Budomero	KIBAALE HIGH SCHOOL	KIBAALE HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		340,212
LCII: Kamudooke	KISIKI COLLEGE NAMUTUMBA	KISIKI COLLEGE NAMUTUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		437,156
Total for LCIII: Nsinze Subcounty	County: Busiki				25,280
LCII: Nsinze	Kyabazinga Benevolent SS Nsinze	Kyabazinga Benevolent SS Nsinze	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		25,280
Total for LCIII: Bulange Subcounty	County: Busiki				255,504
LCII: Kisenyi	BUGOBI H.S	BUGOBI H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		110,112
LCII: Nawankofu	ST MATHIAS MAGADA S.S	ST MATHIAS MAGADA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		145,392
Total for LCIII: Missing Subcounty	County: Missing County				293,620
LCII: Missing Parish	BUKONTE S.S	BUKONTE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		178,972

VOTE: 906 Namutumba District

LCII: Missing Parish	NAMUTUMBA SEED SCHOOL	NAMUTUMBA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	114,648	
Total Cost of Capitation (Secondary)	0	1,460,516	0	0	1,460,516
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	3,782,331	0	0	0	3,782,331
Total Cost of Secondary Education Services	3,782,331	0	0	0	3,782,331
Total Cost of Education,Sports and skills	3,782,331	1,460,516	0	0	5,242,847
Total Cost of Human Capital Development	3,782,331	1,460,516	0	0	5,242,847
Total Cost of Secondary Education	3,782,331	1,460,516	0	0	5,242,847

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	750,372	0	0	0	750,372
Total Cost of Tertiary Education Services	750,372	0	0	0	750,372
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	152,135	0	0	152,135
Total for LCHII: Missing Subcounty	County: Missing County				152,135

LCII: Missing Parish	BASOGA NSADHU MEMORIAL	BASOGA NSADHU MEMORIAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	152,135	
Total Cost of Capitation (Tertiary)	0	152,135	0	0	152,135
Total Cost of Education,Sports and skills	750,372	152,135	0	0	902,506
Total Cost of Human Capital Development	750,372	152,135	0	0	902,506
Total Cost of Skills Development	750,372	152,135	0	0	902,506

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					

VOTE: 906 Namutumba District

SubProgramme 01 Environment and Natural Resources Management

Budget Output 000089 Climate Change Mitigation

227001 Travel inland	0	0	200	0	200
Total for LCIII: Namutumba Town Council	County: Busiki				200
LCII: Namutumba Central Ward	DEO	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		200
Total Cost of Climate Change Mitigation	0	0	200	0	200
Total Cost of Environment and Natural Resources Management	0	0	200	0	200
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	200	0	200

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000006 Planning and Budgeting services

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	2,000	0	0	2,000

Budget Output 000016 Environment, Social Health and Safety

227001 Travel inland	0	0	200	0	200
Total for LCIII: Namutumba Town Council	County: Busiki				200
LCII: Namutumba Central Ward	DEO	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		200
Total Cost of Environment, Social Health and Safety	0	0	200	0	200

Budget Output 000023 Inspection and Monitoring

221008 Information and Communication Technology Supplies.	0	31,000	0	0	31,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	13,500	0	0	13,500
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	1,200	0	0	1,200
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	10,300	0	0	10,300

VOTE: 906 Namutumba District

228002 Maintenance-Transport Equipment		0	60,000	0	0	60,000
Total Cost of Inspection and Monitoring		0	138,000	0	0	138,000
Budget Output 000034 Education and Skills Development						
227001 Travel inland		0	60,000	0	0	60,000
Total Cost of Education and Skills Development		0	60,000	0	0	60,000
Budget Output 010008 Capacity Strengthening						
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Capacity Strengthening		0	10,000	0	0	10,000
Budget Output 120007 Support Services						
227001 Travel inland		0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
Total Cost of Support Services		0	9,000	0	0	9,000
Budget Output 320003 Assets and Facilities Management						
221008 Information and Communication Technology Supplies.		0	0	171,020	0	171,020
Total for LCIII: Nabweyo Subcounty				County: Bukono		165,000
LCII: Nabweyo	NABWEYO SEED SCHOOL	ICT - Assorted Computer Accessories		Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		165,000
Total for LCIII: Namutumba Town Council				County: Busiki		6,020
LCII: Namutumba Central Ward	DEO	ICT - Assorted Computer Accessories		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,020
224005 Laboratory supplies and services		0	0	56,047	0	56,047
Total for LCIII: Nabweyo Subcounty				County: Bukono		56,047
LCII: Nabweyo	NABWEYO SEED SCHOOL	Safety Equipment - Assorted Equipment		Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		56,047
225202 Environment Impact Assessment for Capital Works		0	6,200	0	0	6,200
225203 Appraisal and Feasibility Studies for Capital Works		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	83,080	50,000	0	133,080
Total for LCIII: Namutumba Town Council				County: Busiki		50,000
LCII: Namutumba Central Ward	HEADQUARTERS	MONITORING UGIFT PROJECTS		Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		50,000
228001 Maintenance-Buildings and Structures		0	1,490,563	0	0	1,490,563

VOTE: 906 Namutumba District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	72,960	0	0	72,960
312111 Residential Buildings - Acquisition		0	0	110,000	0	110,000
Total for LCIII: Namutumba Town Council				County: Busiki		110,000
LCII: Namutumba North Ward	KALAMIRA PRIMARY SCHOOL	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			110,000
312121 Non-Residential Buildings - Acquisition		0	0	920,000	0	920,000
Total for LCIII: Nabweyo Subcounty				County: Bukono		80,000
LCII: Nabweyo	BUNYINKIRA PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			80,000
Total for LCIII: Ivukula Subcounty				County: Bukono		30,000
LCII: Kirongo	KABIRA PRIMARY SCHOOL	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
Total for LCIII: Namutumba Subcounty				County: Busiki		650,000
LCII: Nawampandu	NAMUTUMBA SEED SCHOOL	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			650,000
Total for LCIII: Bulange Subcounty				County: Busiki		80,000
LCII: Bukenga	IGHALANGIRE PRIMARY SCHOOL	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			80,000
Total for LCIII: Magada Subcounty				County: Busiki		80,000
LCII: Magada South	KATEGERE PRIMARY SCHOOL	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			80,000
312216 Cycles - Acquisition		0	0	32,700	0	32,700
Total for LCIII: Namutumba Town Council				County: Busiki		32,700
LCII: Namutumba Central Ward	DEO'S OFFICE	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,700
Total Cost of Assets and Facilities Management		0	1,654,803	1,339,767	0	2,994,570
Budget Output 320014 Examinations and Assessments						
227001 Travel inland		0	12,000	0	0	12,000
263402 Transfer to Other Government Units		0	40,000	0	0	40,000
Total for LCIII: Namutumba Town Council				County: Busiki		40,000

VOTE: 906 Namutumba District

LCII: Namutumba Central Ward	HEADQUARTERS	PLE UNEB MONITORING AND INSPECTION	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)	40,000
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Total Cost of Examinations and Assessments	0	52,000	0	0	52,000
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Budget Output 320016 Management of Education Services

211101 General Staff Salaries	137,079	0	0	0	137,079
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Total Cost of Management of Education Services	137,079	0	0	0	137,079
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Budget Output 320038 Sports Development and Oversight

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
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224004 Beddings, Clothing, Footwear and related Services	0	3,000	0	0	3,000
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227001 Travel inland	0	34,000	0	0	34,000
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227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
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Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
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Total Cost of Education,Sports and skills	137,079	1,975,803	1,339,967	0	3,452,849
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SubProgramme 04 Labour and employment services

Budget Output 000023 Inspection and Monitoring

222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
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227001 Travel inland	0	18,800	0	0	18,800
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227004 Fuel, Lubricants and Oils	0	24,848	0	0	24,848
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Total Cost of Inspection and Monitoring	0	45,148	0	0	45,148
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Total Cost of Labour and employment services	0	45,148	0	0	45,148
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Total Cost of Human Capital Development	137,079	2,020,951	1,339,967	0	3,497,997
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Total Cost of Education&Sports Management and Inspection	137,079	2,020,951	1,340,167	0	3,498,197
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Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 120007 Support Services

VOTE: 906 Namutumba District

227001 Travel inland	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
Total Cost of Support Services	0	9,000	0	0	9,000
Total Cost of Education,Sports and skills	0	9,000	0	0	9,000
Total Cost of Human Capital Development	0	9,000	0	0	9,000
Total Cost of Special Needs Education	0	9,000	0	0	9,000
Total Cost of Education	14,465,540	5,989,320	1,340,167	0	21,795,027

VOTE: 906 Namutumba District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	300,967	1,302,967
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	152,672	152,672
Other Transfers from Central Government	148,295	150,295
Development Revenues	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
Total Revenues Shares	1,300,967	1,302,967

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	152,672	152,672
Non Wage	148,295	1,150,295
Development Expenditure		
Domestic Development	1,000,000	0
External Financing	0	0
Total Expenditure	1,300,967	1,302,967

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	100	0	0	100
Total Cost of Environment, Social Health and Safety	0	100	0	0	100
Total Cost of Institutional Strengthening and Coordination	0	100	0	0	100
Total Cost of Agro-Industrialization	0	100	0	0	100

VOTE: 906 Namutumba District

Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme 01 Environment and Natural Resources Management

Budget Output 000089 Climate Change Mitigation

227001 Travel inland	0	100	0	0	100
Total Cost of Climate Change Mitigation	0	100	0	0	100
Total Cost of Environment and Natural Resources Management	0	100	0	0	100
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	100	0	0	100

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 04 Transport Asset Management

Budget Output 260009 Road Maintenance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	197,000	0	0	197,000
225204 Monitoring and Supervision of capital work	0	115,095	0	0	115,095
227001 Travel inland	0	34,700	0	0	34,700
227004 Fuel, Lubricants and Oils	0	432,000	0	0	432,000
228001 Maintenance-Buildings and Structures	0	320,932	0	0	320,932
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	0	0	50,000
Total Cost of Road Maintenance	0	1,149,727	0	0	1,149,727
Total Cost of Transport Asset Management	0	1,149,727	0	0	1,149,727
Total Cost of Integrated Transport Infrastructure And Services	0	1,149,727	0	0	1,149,727

Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

225202 Environment Impact Assessment for Capital Works	0	368	0	0	368
Total Cost of HIV/AIDS Mainstreaming	0	368	0	0	368
Total Cost of Population Health, Safety and Management	0	368	0	0	368
Total Cost of Human Capital Development	0	368	0	0	368

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

VOTE: 906 Namutumba District

211101 General Staff Salaries	152,672	0	0	0	152,672
Total Cost of Human Resource Management	152,672	0	0	0	152,672
Total Cost of Institutional Coordination	152,672	0	0	0	152,672
Total Cost of Governance And Security	152,672	0	0	0	152,672
Total Cost of Community Access Roads	152,672	1,150,295	0	0	1,302,967
Total Cost of Roads and Engineering	152,672	1,150,295	0	0	1,302,967

VOTE: 906 Namutumba District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	132,716	139,911
District Unconditional Grant Wage	58,290	58,290
Programme Conditional Grant - Non Wage Recurrent	74,425	81,621
Development Revenues	846,325	1,158,860
District Discretionary Equalisation Development Grant	0	71,003
Programme Conditional Grant - Development	831,510	1,073,042
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	979,041	1,298,771
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	58,290	58,290
Non Wage	74,425	81,621
Development Expenditure		
Domestic Development	846,325	1,158,860
External Financing	0	0
Total Expenditure	979,041	1,298,771

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	0	200	0	200
Total for LCIII: Namutumba Town Council	County: Busiki				200
LCII: Namutumba Central Ward	DWO	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		200

VOTE: 906 Namutumba District

Total Cost of Climate Change Mitigation				0	0	200	0	200
Total Cost of Environment and Natural Resources Management				0	0	200	0	200
SubProgramme 02 Land Management								
Budget Output 000013 HIV/AIDS Mainstreaming								
227001 Travel inland				0	400	0	0	400
Total Cost of HIV/AIDS Mainstreaming				0	400	0	0	400
Total Cost of Land Management				0	400	0	0	400
SubProgramme 03 Water Resources Management								
Budget Output 000006 Planning and Budgeting services								
211101 General Staff Salaries				58,290	0	0	0	58,290
221001 Advertising and Public Relations				0	0	5,000	0	5,000
Total for LCIII: Namutumba Town Council			County: Busiki					5,000
LCII: Namutumba North Ward	District Head Quarters	Media - Adverts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant					5,000
221002 Workshops, Meetings and Seminars				0	45,021	14,815	0	59,836
Total for LCIII: Namutumba Town Council			County: Busiki					14,815
LCII: Namutumba North Ward	District Head Quarters	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)					14,815
221008 Information and Communication Technology Supplies.				0	2,800	0	0	2,800
221009 Welfare and Entertainment				0	1,680	0	0	1,680
221011 Printing, Stationery, Photocopying and Binding				0	2,800	0	0	2,800
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	65,500	0	65,500
Total for LCIII: Namutumba Town Council			County: Busiki					65,500
LCII: Namutumba Central Ward	DWO	Consultancy - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant					39,501
LCII: Namutumba Central Ward	DWO	Consultancy - Others	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant					25,999
225202 Environment Impact Assessment for Capital Works				0	0	4,100	0	4,100

VOTE: 906 Namutumba District

Total for LCIII: Namutumba Town Council		County: Busiki		4,100
LCII: Namutumba Central Ward	DWO	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,100
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,500
Total for LCIII: Namutumba Town Council		County: Busiki		3,500
LCII: Namutumba North Ward	Various sites	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
225204 Monitoring and Supervision of capital work		0	0	44,000
Total for LCIII: Namutumba Town Council		County: Busiki		44,000
LCII: Namutumba North Ward	Various sites	Monitoring and Supervision of Capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	44,000
227001 Travel inland		0	3,720	0
227004 Fuel, Lubricants and Oils		0	8,000	0
228002 Maintenance-Transport Equipment		0	11,800	0
228004 Maintenance-Other Fixed Assets		0	1,200	0
312121 Non-Residential Buildings - Acquisition		0	0	104,555
Total for LCIII: Namutumba Town Council		County: Busiki		104,555
LCII: Namutumba North Ward	Various sites	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	104,555
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	394,865
Total for LCIII: Bulange Subcounty		County: Busiki		394,865
LCII: Bulange	Bubusa	Construction of piped water supply system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	394,865
312139 Other Structures - Acquisition		0	0	407,002
Total for LCIII: Namutumba Town Council		County: Busiki		407,002
LCII: Namutumba North Ward	Various sites	Water - System Fixtures, Fittings and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	71,003
LCII: Namutumba North Ward	Various sites	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	335,999

VOTE: 906 Namutumba District

312233 Medical, Laboratory and Research & appliances - Acquisition			0	0	75,623	0	75,623
Total for LCIII: Namutumba Town Council					County: Busiki		75,623
LCII: Namutumba North Ward	District Head Quarters	Medical , Laboratory and Research Equipment - Laboratory Equipment			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		75,623
313135 Water Plants, pipelines and sewerage networks - Improvement			0	0	39,501	0	39,501
Total for LCIII: Namutumba Town Council					County: Busiki		39,501
LCII: Namutumba Central Ward	DWO	Rehabilitation			Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		39,501
Total Cost of Planning and Budgeting services			58,290	81,221	1,158,460	0	1,297,971
Total Cost of Water Resources Management			58,290	81,221	1,158,460	0	1,297,971
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management			58,290	81,621	1,158,660	0	1,298,571
Programme 12 Human Capital Development							
SubProgramme 02 Population Health, Safety and Management							
Budget Output 000016 Environment, Social Health and Safety							
227001 Travel inland			0	0	200	0	200
Total for LCIII:					County:		200
LCII:	DWO	Travel Inland - Allowances			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		200
Total Cost of Environment, Social Health and Safety			0	0	200	0	200
Total Cost of Population Health, Safety and Management			0	0	200	0	200
Total Cost of Human Capital Development			0	0	200	0	200
Total Cost of Rural Water Supply and Sanitation			58,290	81,621	1,158,860	0	1,298,771
Total Cost of Water			58,290	81,621	1,158,860	0	1,298,771

VOTE: 906 Namutumba District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	274,139	277,659
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	231,618	231,618
Programme Conditional Grant - Non Wage Recurrent	38,521	42,041
Development Revenues	15,000	50,000
District Discretionary Equalisation Development Grant	15,000	50,000
Total Revenues Shares	289,139	327,659

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	231,618	231,618
Non Wage	42,521	46,041
Development Expenditure		
Domestic Development	15,000	50,000
External Financing	0	0
Total Expenditure	289,139	327,659

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	231,618	0	0	0	231,618
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

VOTE: 906 Namutumba District

223005 Electricity		0	400	0	0	400
224003 Agricultural Supplies and Services		0	0	50,000	0	50,000
Total for LCIII: Namutumba Town Council				County: Busiki		50,000
LCII: Namutumba Central Ward	natural resources			Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	50,000
225202 Environment Impact Assessment for Capital Works		0	700	0	0	700
227001 Travel inland		0	30,822	0	0	30,822
227004 Fuel, Lubricants and Oils		0	9,445	0	0	9,445
228001 Maintenance-Buildings and Structures		0	400	0	0	400
228002 Maintenance-Transport Equipment		0	1,673	0	0	1,673
Total Cost of Planning and Budgeting services		231,618	45,941	50,000	0	327,559
Total Cost of Environment and Natural Resources Management		231,618	45,941	50,000	0	327,559
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		231,618	45,941	50,000	0	327,559
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming		0	100	0	0	100
Total Cost of Institutional Coordination		0	100	0	0	100
Total Cost of Governance And Security		0	100	0	0	100
Total Cost of Natural Resources Management		231,618	46,041	50,000	0	327,659
Total Cost of Natural Resources		231,618	46,041	50,000	0	327,659

VOTE: 906 Namutumba District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	316,882	317,882
Programme Conditional Grant - Non Wage Recurrent	60,301	60,301
District Unconditional Grant Non-Wage	7,000	8,000
District Unconditional Grant Wage	134,158	134,158
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	105,423	105,423
Total Revenues Shares	316,882	317,882
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	134,158	134,158
Non Wage	182,724	183,724
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	316,882	317,882

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
227001 Travel inland	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600

VOTE: 906 Namutumba District

Total Cost of Gender Mainstreaming services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
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
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
Total for LCIII: Namutumba Town Council		County: Busiki			70,489
LCII: Namutumba Central Ward	community department	transfers to LLGs	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		70,489
Total Cost of Response to Gender based violence	0	75,423	0	0	75,423
Total Cost of Gender and Social Protection	0	75,423	0	0	75,423
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	134,158	0	0	0	134,158
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	134,158	1,000	0	0	135,158
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
Total Cost of Inspection and Monitoring	0	13,000	0	0	13,000
Total Cost of Labour and employment services	134,158	14,000	0	0	148,158
Total Cost of Human Capital Development	134,158	92,423	0	0	226,581
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100

VOTE: 906 Namutumba District

Total Cost of Community sensitization and empowerment	0	100	0	0	100
Total Cost of Community Mobilization And Mindset Change	0	100	0	0	100
Total Cost of Community Mobilisation	134,158	92,523	0	0	226,681

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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

SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

221011 Printing, Stationery, Photocopying and Binding	0	520	0	0	520
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	2,280	0	0	2,280
Total Cost of Empowerment and protection	0	7,000	0	0	7,000

Budget Output 320146 Support to special interest Groups

221001 Advertising and Public Relations	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Support to special interest Groups	0	30,000	0	0	30,000

Total Cost of Gender and Social Protection	0	37,000	0	0	37,000
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Total Cost of Human Capital Development	0	37,000	0	0	37,000
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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	11,912	0	0	11,912
221009 Welfare and Entertainment	0	901	0	0	901
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600

VOTE: 906 Namutumba District

222001 Information and Communication Technology Services.	0	7,880	0	0	7,880
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	20,480	0	0	20,480
227004 Fuel, Lubricants and Oils	0	12,228	0	0	12,228
Total Cost of Administrative and Support Services	0	54,201	0	0	54,201
Total Cost of Institutional Coordination	0	54,201	0	0	54,201
Total Cost of Governance And Security	0	54,201	0	0	54,201
Total Cost of Empowerment and Mindset Change	0	91,201	0	0	91,201
Total Cost of Community Based Services	134,158	183,724	0	0	317,882

VOTE: 906 Namutumba District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	130,736	161,736
District Unconditional Grant Non-Wage	59,000	60,000
District Unconditional Grant Wage	71,736	101,736
Development Revenues	184,228	106,697
District Discretionary Equalisation Development Grant	184,228	106,697
Total Revenues Shares	314,964	268,433

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	71,736	101,736
Non Wage	59,000	60,000
Development Expenditure		
Domestic Development	184,228	106,697
External Financing	0	0
Total Expenditure	314,964	268,433

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
222001 Information and Communication Technology Services.	0	600	0	0	600
Total Cost of HIV/AIDS Mainstreaming	0	600	0	0	600
Total Cost of Strengthening Accountability	0	600	0	0	600
Total Cost of Public Sector Transformation	0	600	0	0	600
Programme 16 Governance And Security					

VOTE: 906 Namutumba District

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

211101 General Staff Salaries	101,736	0	0	0	101,736
Total Cost of Human Resource Management	101,736	0	0	0	101,736

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	13,000	0	0	13,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Planning and Budgeting services	0	39,400	0	0	39,400
Total Cost of Institutional Coordination	101,736	39,400	0	0	141,136
Total Cost of Governance And Security	101,736	39,400	0	0	141,136

Programme 18 Development Plan Implementation

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

221001 Advertising and Public Relations	0	0	2,500	0	2,500
Total for LCIII: Namutumba Town Council	County: Busiki				2,500
LCII: Namutumba Central Ward	Procurement Unit	Media - Adverts	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,500
221016 Systems Recurrent costs	0	20,000	0	0	20,000
224011 Research Expenses	0	0	61,197	0	61,197
Total for LCIII: Namutumba Town Council	County: Busiki				61,197
LCII: Namutumba Central Ward	Planning Unit	Data collection, Assement and nutrition	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		48,317
LCII: Namutumba Central Ward	PLanning Unit	Research expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,880
225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,000	0	3,000
Total for LCIII: Namutumba Town Council	County: Busiki				3,000
LCII: Namutumba Central Ward	Planning Unit	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000

VOTE: 906 Namutumba District

225204 Monitoring and Supervision of capital work		0	0	40,000	0	40,000
Total for LCIII: Namutumba Town Council			County: Busiki			40,000
LCII: Namutumba Central Ward	Planning unit		Monitoring of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		40,000
Total Cost of Planning and Budgeting services		0	20,000	106,697	0	126,697
Total Cost of Development Planning, Research, Evaluation and Statistics		0	20,000	106,697	0	126,697
Total Cost of Development Plan Implementation		0	20,000	106,697	0	126,697
Total Cost of Planning and Statistics		101,736	60,000	106,697	0	268,433
Total Cost of Planning		101,736	60,000	106,697	0	268,433

VOTE: 906 Namutumba District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	77,773	78,773
District Unconditional Grant Non-Wage	25,000	26,000
District Unconditional Grant Wage	38,773	38,773
Locally Raised Revenues	14,000	14,000
Total Revenues Shares	77,773	78,773

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	38,773	38,773
Non Wage	39,000	40,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	77,773	78,773

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	38,773	0	0	0	38,773
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	2,959	0	0	2,959

VOTE: 906 Namutumba District

227001 Travel inland	0	10,541	0	0	10,541
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Audit and Risk Management	38,773	39,900	0	0	78,673
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Total Cost of Institutional Coordination	38,773	40,000	0	0	78,773
Total Cost of Governance And Security	38,773	40,000	0	0	78,773
Total Cost of Compliance	38,773	40,000	0	0	78,773
Total Cost of Internal Audit	38,773	40,000	0	0	78,773

VOTE: 906 Namutumba District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	82,150	82,161
Programme Conditional Grant - Non Wage Recurrent	14,256	14,268
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	52,893	52,893
Locally Raised Revenues	5,000	5,000
Total Revenues Shares	82,150	82,161

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	52,893	52,893
Non Wage	29,256	29,268
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	82,150	82,161

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	52,893	0	0	0	52,893
Total Cost of Planning and Budgeting services	52,893	0	0	0	52,893
Total Cost of Regulation and Skills Development	52,893	0	0	0	52,893
Total Cost of Tourism Development	52,893	0	0	0	52,893
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					

VOTE: 906 Namutumba District

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Total Cost of Community sensitization and empowerment	0	100	0	0	100
Total Cost of Community Mobilization And Mindset Change	0	100	0	0	100

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	12,268	0	0	12,268
227004 Fuel, Lubricants and Oils	0	14,300	0	0	14,300
Total Cost of Administrative and Support Services	0	29,168	0	0	29,168
Total Cost of Institutional Coordination	0	29,168	0	0	29,168
Total Cost of Governance And Security	0	29,168	0	0	29,168
Total Cost of Commercial Services	52,893	29,268	0	0	82,161
Total Cost of Trade, Industry and Local Development	52,893	29,268	0	0	82,161