

VOTE: 904 Namayingo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	296,567
o/w Higher Local Government	296,567
o/w Lower Local Government	0
Discretionary Government Transfers	3,759,480
o/w Higher Local Government	3,177,395
o/w Lower Local Government	582,086
Conditional Government Transfers	23,456,438
o/w Higher Local Government	23,456,438
o/w Lower Local Government	0
Other Government Transfers	961,812
o/w Higher Local Government	961,812
o/w Lower Local Government	0
External Financing	3,573,459
o/w Higher Local Government	3,573,459
o/w Lower Local Government	0
Grand Total	32,047,755
o/w Higher Local Government	31,465,670
o/w Lower Local Government	582,086

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A2:Revenue Performance, Plans and Projections by Source

	Current Budget Performance
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	296,567
Advertisements/Bill Boards	200
Agency Fees	17,000
Business licenses	65,300
Local Services Tax-Payable By Individuals	50,147
Market /Gate Charges	31,780
Miscellaneous receipts/income	92,890
Other licenses	16,550
Property related Duties/Fees	10,500
Rental Income Tax-Payable By Corporations and other enterprises	5,000
Vehicle Parking Fees	7,200
Discretionary Government Transfers	3,759,480
District Discretionary Equalisation Development Grant	427,282
District Unconditional Grant Non-Wage	778,041
District Unconditional Grant Wage	2,066,787
Urban Discretionary Equalisation Development Grant	32,107
Urban Unconditional Grant Wage	321,969
Urban Unconditional Non-Wage	133,295
Conditional Government Transfers	23,456,438
Programme Conditional Grant - Development	3,141,536
Programme Conditional Grant - Wage Recurrent	15,707,957
Sector Conditional Grant (Non-Wage)	4,292,129
Transitional Conditional Grant - Development	314,815
Other Government Transfers	961,812
DVV International	80,000
Micro Projects under Karamoja Development Programme	126,000
Results Based Financing (RBF)	15,515
Support to PLE (UNEB)	21,370
Uganda Road Fund (URF)	700,527
Uganda Women Entrepreneurship Program(UWEP)	18,400
External Financing	3,573,459
Global Alliance for Vaccines and Immunization (GAVI)	130,222
Global Fund for HIV, TB & Malaria	54,548
Iceland International Development Agency (ICEIDA)	3,388,689

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	Current Budget Performance
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Total Revenues Shares	32,047,755

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	2,219,200	2,681	0	0	2,221,881
o/w: Wage:	1,438,429	0	0	0	1,438,429
Non-Wage Recurrent:	404,424	2,681	0	0	407,105
Development:	376,347	0	0	0	376,347
MANUFACTURING	6,482	0	0	0	6,482
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,482	0	0	0	6,482
Development:	0	0	0	0	0
TOURISM DEVELOPMENT	7,366	0	0	0	7,366
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,366	0	0	0	7,366
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	450,232	6,848	0	0	473,581
o/w: Wage:	400,000	0	0	0	400,000
Non-Wage Recurrent:	30,232	6,848	0	0	37,081
Development:	20,000	0	0	16,500	36,500
PRIVATE SECTOR DEVELOPMENT	45,840	0	80,000	0	125,840
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	45,840	0	80,000	0	125,840
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	669,980	0	669,980
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	669,980	0	669,980
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	19,817,763	4,854	55,285	0	23,276,460
o/w: Wage:	14,437,171	0	0	0	14,437,171
Non-Wage Recurrent:	2,453,384	4,854	55,285	0	2,513,523
Development:	2,927,207	0	0	3,398,559	6,325,766
PUBLIC SECTOR TRANSFORMATION	2,583,447	16,877	0	0	2,600,324
o/w: Wage:	1,047,634	0	0	0	1,047,634

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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:	1,500,291	0	0	0	1,500,291
Development:	35,522	16,877	0	0	52,399
COMMUNITY MOBILIZATION AND MINDSET CHANGE	19,017	0	0	0	19,017
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	19,017	0	0	0	19,017
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	1,477,119	59,894	0	0	1,537,013
o/w: Wage:	463,709	0	0	0	463,709
Non-Wage Recurrent:	579,170	59,894	0	0	639,064
Development:	434,239	0	0	0	434,239
DEVELOPMENT PLAN IMPLEMENTATION	589,452	205,413	156,547	0	1,109,811
o/w: Wage:	309,770	0	0	0	309,770
Non-Wage Recurrent:	157,259	205,413	36,547	0	399,218
Development:	122,423	0	120,000	158,400	400,823
Grand Total	27,215,918	296,567	961,812	0	32,047,755
Grand Total Wage	18,096,713	0	0	0	18,096,713
Grand Total Non-Wage Recurrent	5,203,465	279,690	841,812	0	6,324,967
Grand Total Development	3,915,739	16,877	120,000	3,573,459	7,626,075

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	3,824,346
o/w Higher Local Government	3,242,261
o/w Lower Local Government	582,086
Finance	234,603
o/w Higher Local Government	234,603
o/w Lower Local Government	0
Statutory bodies	540,091
o/w Higher Local Government	540,091
o/w Lower Local Government	0
Production and Marketing	2,011,136
o/w Higher Local Government	2,011,136
o/w Lower Local Government	0
Health	5,894,731
o/w Higher Local Government	5,894,731
o/w Lower Local Government	0
Education	14,836,168
o/w Higher Local Government	14,836,168
o/w Lower Local Government	0
Roads and Engineering	789,216
o/w Higher Local Government	789,216
o/w Lower Local Government	0
Water	2,514,994
o/w Higher Local Government	2,514,994
o/w Lower Local Government	0
Natural Resources	473,581
o/w Higher Local Government	473,581
o/w Lower Local Government	0
Community Based Services	421,302
o/w Higher Local Government	421,302
o/w Lower Local Government	0
Planning	387,635
o/w Higher Local Government	387,635
o/w Lower Local Government	0
Internal Audit	46,939
o/w Higher Local Government	46,939

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	73,013
o/w Higher Local Government	73,013
o/w Lower Local Government	0
Grand Total	32,047,755
o/w Higher Local Government	31,465,670
o/w: Wage:	18,096,713
Non-Wage Recurrent:	6,012,356
Domestic Devt:	3,783,142
External Financing:	3,573,459
o/w Lower Local Government	582,086
o/w: Wage:	0
Non-Wage Recurrent:	312,611
Domestic Devt:	269,474
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23				
A: Breakdown of Department Revenues					
Recurrent Revenues	3,105,381				
Urban Unconditional Grant Wage	321,969				
District Unconditional Grant Non-Wage	110,374				
District Unconditional Grant Wage	725,665				
Locally Raised Revenues	210,479				
Multi-Sectoral Transfers to LLGs_NonWage	312,611				
Sector Conditional Grant (Non-Wage)	1,424,282				
Development Revenues	718,966				
Transitional Conditional Grant - Development	300,000				
District Discretionary Equalisation Development Grant	29,491				
Other Transfers from Central Government	120,000				
Multi-Sectoral Transfers to LLGs_Gou	269,474				
Total Revenues Shares	3,824,346				
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,047,634				
Non Wage	2,057,747				
Development Expenditure					
Domestic Development	718,966				
External Financing	0				
Total Expenditure	3,824,346				

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	4,000	0	4,000

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Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				2,000
LCII: Nambugu	District HQTRS	Workshops, Meetings, Seminars - Meeting	Source: District Discretionary Equalisation Development Grant			2,000
221003 Staff Training		0	0	2,091	0	2,091
Total Cost of Capacity Strengthening		0	0	6,091	0	6,091
Total Cost of Agricultural Production and Productivity		0	0	6,091	0	6,091
Total Cost of AGRO-INDUSTRIALIZATION		0	0	6,091	0	6,091
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
221011 Printing, Stationery, Photocopying and Binding		0	283	0	0	283
227001 Travel inland		0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils		0	1,500	0	0	1,500
Total Cost of Assets and Facilities Management		0	4,783	0	0	4,783
Total Cost of Education,Sports and skills		0	4,783	0	0	4,783
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	4,783	0	0	4,783
Programme 14 PUBLIC SECTOR TRANSFORMATION						
SubProgramme 03 Human Resource Management						
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries		1,047,634	0	0	0	1,047,634
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		1,047,634	0	0	0	1,047,634
Budget Output 390012 Implementation of Pension Reforms						
273104 Pension		0	311,202	0	0	311,202
273105 Gratuity		0	436,034	0	0	436,034
352881 Pension and Gratuity Arrears Budgeting		0	677,047	0	0	677,047
Total Cost of Implementation of Pension Reforms		0	1,424,282	0	0	1,424,282
Budget Output 390014 Development and Operationalion of Human Resource System						
221008 Information and Communication Technology Supplies.		0	2,044	0	0	2,044
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
Total Cost of Development and Operationalion of Human Resource System		0	6,044	0	0	6,044
Total Cost of Human Resource Management		1,047,634	1,430,326	0	0	2,477,960
Total Cost of PUBLIC SECTOR TRANSFORMATION		1,047,634	1,430,326	0	0	2,477,960
Programme 16 GOVERNANCE AND SECURITY						

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SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

221009 Welfare and Entertainment	0	13,000	0	0	13,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
227001 Travel inland	0	19,930	0	0	19,930
228001 Maintenance-Buildings and Structures	0	0	10,000	0	10,000

Total for LCIII: Namayingo Town Council **County: Bukooli south Mainland** **10,000**

LCII: Namayingo	HQTRS	Building and Facility Maintenance - Maintenance Costs	Source: District Discretionary Equalisation Development Grant	10,000
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312121 Non-Residential Buildings - Acquisition	0	0	300,000	0	300,000
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Total for LCIII: Namayingo Town Council **County: Bukooli south Mainland** **300,000**

LCII: Nambugu	HQTRS	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development	300,000
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312139 Other Structures - Acquisition	0	0	9,000	0	9,000
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Total Cost of Facilities Management **0** **35,930** **319,000** **0** **354,930**

Budget Output 000005 Human Resource Management

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	661	0	0	661
227001 Travel inland	0	1,000	0	0	1,000

Total Cost of Human Resource Management **0** **4,661** **0** **0** **4,661**

Budget Output 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	1,300	0	0	1,300
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

Total Cost of Procurement and Disposal Services **0** **7,300** **0** **0** **7,300**

Budget Output 000008 Records Management

221008 Information and Communication Technology Supplies.	0	566	0	0	566
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600

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221012 Small Office Equipment	0	1,100	0	0	1,100
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	0	468	0	0	468
Total Cost of Records Management	0	5,233	0	0	5,233
Budget Output 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	1,159	0	0	1,159
221007 Books, Periodicals & Newspapers	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	306	0	0	306
222002 Postage and Courier	0	1,100	0	0	1,100
227001 Travel inland	0	1,450	0	0	1,450
Total Cost of Communication and Public Relations	0	5,395	0	0	5,395
Budget Output 000014 Administrative and Support Services					
212103 Incapacity benefits (Employees)	0	1,095	0	0	1,095
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,419	0	0	2,419
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	2,788	0	0	2,788
223006 Water	0	1,400	0	0	1,400
227001 Travel inland	0	6,454	0	0	6,454
227004 Fuel, Lubricants and Oils	0	17,130	0	0	17,130
Total Cost of Administrative and Support Services	0	34,285	0	0	34,285
Total Cost of Institutional Coordination	0	92,805	319,000	0	411,805
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400

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222001 Information and Communication Technology Services.	0	4,240	0	0	4,240
227001 Travel inland	0	2,100	0	0	2,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	4,400	0	4,400
Total for LCIII: Namayingo Town Council			County: Bukooli south Mainland		4,400
LCII: Nambugu	District HQTRS	Office Equipment Maintenance - Computers	Source: District Discretionary Development Grant		4,400
Total Cost of ICT Services		0	9,540	4,400	0
Total Cost of Democratic Processes		0	9,540	4,400	0
Total Cost of GOVERNANCE AND SECURITY		0	102,345	323,400	0
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
263402 Transfer to Other Government Units		0	192,681	120,000	0
Total for LCIII: Banda Subcounty			County: Bukooli south Mainland		181,131
LCII: Lugala	Selected LLGs	Transfer LR to LLGs	Source: Locally Raised Revenues		181,131
Total for LCIII: Namayingo Town Council			County: Bukooli south Mainland		131,550
LCII: Namayingo	NTC LR Transfers	Transfers to LLG - NTC	Source: Locally Raised Revenues		11,550
LCII: Nambugu	Selected groups	Transfer of PCA funds	Source: Other Transfers from Central Government		120,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme		0	192,681	120,000	0
Total Cost of Resource Mobilization and Budgeting		0	192,681	120,000	0
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work		0	15,000	0	0
Total Cost of Inspection and Monitoring		0	15,000	0	0
Total Cost of Accountability Systems and Service Delivery		0	15,000	0	0
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		0	207,681	120,000	0
Total Cost of Administration and Management		1,047,634	1,745,135	449,491	0
Total Cost of Administration		1,047,634	1,745,135	449,491	0

Subcounty / Town Council / Division: 237436 Banda Subcounty

Service Area 10 Administration and Management

Ushs Thousands

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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263303 District Discretionary Development Equalization Grant	0	0	35,522	0	35,522
Total Cost of Capacity Strengthening	0	0	35,522	0	35,522
Total Cost of Human Resource Management	0	0	35,522	0	35,522
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	0	35,522	0	35,522
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	26,540	0	0	26,540
Total Cost of Administrative and Support Services	0	26,540	0	0	26,540
Total Cost of Institutional Coordination	0	26,540	0	0	26,540
Total Cost of GOVERNANCE AND SECURITY	0	26,540	0	0	26,540
Total Cost of Administration and Management	0	26,540	35,522	0	62,062
Total Cost of 237436 Banda Subcounty	0	26,540	35,522	0	62,062

Subcounty / Town Council / Division: 237437 Namayingo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263301 District Unconditional Grant-Non Wage	0	40,873	0	0	40,873
Total Cost of Facilities Management	0	40,873	0	0	40,873
Total Cost of Institutional Coordination	0	40,873	0	0	40,873
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
263303 District Discretionary Development Equalization Grant	0	0	27,184	0	27,184
Total Cost of Management of Government Accounts	0	0	27,184	0	27,184
Total Cost of Anti-Corruption and Accountability	0	0	27,184	0	27,184
Total Cost of GOVERNANCE AND SECURITY	0	40,873	27,184	0	68,057
Total Cost of Administration and Management	0	40,873	27,184	0	68,057
Total Cost of 237437 Namayingo Town Council	0	40,873	27,184	0	68,057

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Subcounty / Town Council / Division: 237438 Sigulu Islands Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263301 District Unconditional Grant-Non Wage	0	19,502	0	0	19,502
Total Cost of Capacity Strengthening	0	19,502	0	0	19,502
Total Cost of Human Resource Management	0	19,502	0	0	19,502
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	19,502	0	0	19,502
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263303 District Discretionary Development Equalization Grant	0	0	25,540	0	25,540
Total Cost of Administrative and Support Services	0	0	25,540	0	25,540
Total Cost of Institutional Coordination	0	0	25,540	0	25,540
Total Cost of GOVERNANCE AND SECURITY	0	0	25,540	0	25,540
Total Cost of Administration and Management	0	19,502	25,540	0	45,042
Total Cost of 237438 Sigulu Islands Subcounty	0	19,502	25,540	0	45,042

Subcounty / Town Council / Division: 237439 Buyinja Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
263303 District Discretionary Development Equalization Grant	0	0	32,033	0	32,033
Total Cost of Capacity Strengthening	0	0	32,033	0	32,033
Total Cost of Agricultural Production and Productivity	0	0	32,033	0	32,033
Total Cost of AGRO-INDUSTRIALIZATION	0	0	32,033	0	32,033
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					

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227001 Travel inland	0	24,080	0	0	24,080
Total Cost of Capacity Strengthening	0	24,080	0	0	24,080
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	24,080	0	0	24,080
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	24,080	0	0	24,080
Total Cost of Administration and Management	0	24,080	32,033	0	56,113
Total Cost of 237439 Buyinja Subcounty	0	24,080	32,033	0	56,113

Subcounty / Town Council / Division: 237440 Buswale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
263303 District Discretionary Development Equalization Grant	0	0	36,782	0	36,782
Total Cost of Capacity Strengthening	0	0	36,782	0	36,782
Total Cost of Agricultural Production and Productivity	0	0	36,782	0	36,782
Total Cost of AGRO-INDUSTRIALIZATION	0	0	36,782	0	36,782
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263301 District Unconditional Grant-Non Wage	0	27,428	0	0	27,428
Total Cost of Facilities Management	0	27,428	0	0	27,428
Total Cost of Institutional Coordination	0	27,428	0	0	27,428
Total Cost of GOVERNANCE AND SECURITY	0	27,428	0	0	27,428
Total Cost of Administration and Management	0	27,428	36,782	0	64,210
Total Cost of 237440 Buswale Subcounty	0	27,428	36,782	0	64,210

Subcounty / Town Council / Division: 237441 Buhemba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263301 District Unconditional Grant-Non Wage	0	28,043	0	0	28,043

VOTE: 904 Namayingo District

Total Cost of Capacity Strengthening	0	28,043	0	0	28,043
Total Cost of Human Resource Management	0	28,043	0	0	28,043
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	28,043	0	0	28,043
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263306 Urban Discretionary Development Equalization Grant	0	0	37,654	0	37,654
Total Cost of Administrative and Support Services	0	0	37,654	0	37,654
Total Cost of Institutional Coordination	0	0	37,654	0	37,654
Total Cost of GOVERNANCE AND SECURITY	0	0	37,654	0	37,654
Total Cost of Administration and Management	0	28,043	37,654	0	65,697
Total Cost of 237441 Buhemba Subcounty	0	28,043	37,654	0	65,697

Subcounty / Town Council / Division: 237442 Mutumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
263303 District Discretionary Development Equalization Grant	0	0	32,227	0	32,227
Total Cost of Capacity Strengthening	0	0	32,227	0	32,227
Total Cost of Agricultural Production and Productivity	0	0	32,227	0	32,227
Total Cost of AGRO-INDUSTRIALIZATION	0	0	32,227	0	32,227
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263301 District Unconditional Grant-Non Wage	0	24,217	0	0	24,217
Total Cost of Facilities Management	0	24,217	0	0	24,217
Total Cost of Institutional Coordination	0	24,217	0	0	24,217
Total Cost of GOVERNANCE AND SECURITY	0	24,217	0	0	24,217
Total Cost of Administration and Management	0	24,217	32,227	0	56,444
Total Cost of 237442 Mutumba Subcounty	0	24,217	32,227	0	56,444

Subcounty / Town Council / Division: 237443 Lolwe Subcounty

Service Area 10 Administration and Management

VOTE: 904 Namayingo District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
263306 Urban Discretionary Development Equalization Grant	0	0	20,791	0	20,791
Total Cost of Capacity Strengthening	0	0	20,791	0	20,791
Total Cost of Agricultural Production and Productivity	0	0	20,791	0	20,791
Total Cost of AGRO-INDUSTRIALIZATION	0	0	20,791	0	20,791
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	16,154	0	0	16,154
Total Cost of Facilities Management	0	16,154	0	0	16,154
Total Cost of Institutional Coordination	0	16,154	0	0	16,154
Total Cost of GOVERNANCE AND SECURITY	0	16,154	0	0	16,154
Total Cost of Administration and Management	0	16,154	20,791	0	36,945
Total Cost of 237443 Lolwe Subcounty	0	16,154	20,791	0	36,945

Subcounty / Town Council / Division: 237444 Bugana Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
263301 District Unconditional Grant-Non Wage	0	13,352	0	0	13,352
263303 District Discretionary Development Equalization Grant	0	0	16,818	0	16,818
Total Cost of Capacity Strengthening	0	13,352	16,818	0	30,170
Total Cost of Agricultural Production and Productivity	0	13,352	16,818	0	30,170
Total Cost of AGRO-INDUSTRIALIZATION	0	13,352	16,818	0	30,170
Total Cost of Administration and Management	0	13,352	16,818	0	30,170
Total Cost of 237444 Bugana Subcounty	0	13,352	16,818	0	30,170

Subcounty / Town Council / Division: 273693 Banda Town Council

Service Area 10 Administration and Management

VOTE: 904 Namayingo District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221009 Welfare and Entertainment	0	44,387	0	0	44,387
263301 District Unconditional Grant-Non Wage	0	44	0	0	44
Total Cost of Facilities Management	0	44,432	0	0	44,432
Total Cost of Institutional Coordination	0	44,432	0	0	44,432
SubProgramme 06 Democratic Processes					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	0	2,462	0	2,462
Total Cost of Finance and Accounting	0	0	2,462	0	2,462
Total Cost of Democratic Processes	0	0	2,462	0	2,462
Total Cost of GOVERNANCE AND SECURITY	0	44,432	2,462	0	46,893
Total Cost of Administration and Management	0	44,432	2,462	0	46,893
Total Cost of 273693 Banda Town Council	0	44,432	2,462	0	46,893

Subcounty / Town Council / Division: 273694 Mutumba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
263301 District Unconditional Grant-Non Wage	0	47,991	0	0	47,991
Total Cost of Capacity Strengthening	0	47,991	0	0	47,991
Total Cost of Agricultural Production and Productivity	0	47,991	0	0	47,991
Total Cost of AGRO-INDUSTRIALIZATION	0	47,991	0	0	47,991
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
223901 Rent-(Produced Assets) to other govt. units	0	0	2,462	0	2,462
Total Cost of Capacity Strengthening	0	0	2,462	0	2,462
Total Cost of Education,Sports and skills	0	0	2,462	0	2,462
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	2,462	0	2,462
Total Cost of Administration and Management	0	47,991	2,462	0	50,452

VOTE: 904 Namayingo District

Total Cost of 273694 Mutumba Town Council	0	47,991	2,462	0	50,452
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VOTE: 904 Namayingo District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	234,603
District Unconditional Grant Non-Wage	69,514
District Unconditional Grant Wage	156,074
Locally Raised Revenues	9,015
Development Revenues	0
Total Revenues Shares	234,603
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	156,074
Non Wage	78,529
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	234,603

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221009 Welfare and Entertainment	0	1,146	0	0	1,146
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	11,121	0	0	11,121
228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600
Total Cost of Finance and Accounting	0	18,867	0	0	18,867
Total Cost of Resource Mobilization and Budgeting	0	18,867	0	0	18,867
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					

VOTE: 904 Namayingo District

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	2,400	0	0	2,400
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
223005 Electricity	0	9,000	0	0	9,000
224004 Beddings, Clothing, Footwear and related Services	0	600	0	0	600
227001 Travel inland	0	10,205	0	0	10,205
227004 Fuel, Lubricants and Oils	0	5,700	0	0	5,700
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets	0	2,500	0	0	2,500
Total Cost of Inspection and Monitoring	0	44,205	0	0	44,205
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	156,074	0	0	0	156,074
221002 Workshops, Meetings and Seminars	0	1,447	0	0	1,447
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	500	0	0	500
223006 Water	0	902	0	0	902
227001 Travel inland	0	10,407	0	0	10,407
Total Cost of Management of Government Accounts	156,074	15,456	0	0	171,530
Total Cost of Accountability Systems and Service Delivery	156,074	59,662	0	0	215,736
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	156,074	78,529	0	0	234,603
Total Cost of Financial Management and Accountability (LG)	156,074	78,529	0	0	234,603
Total Cost of Finance	156,074	78,529	0	0	234,603

VOTE: 904 Namayingo District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	540,091
District Unconditional Grant Non-Wage	300,606
District Unconditional Grant Wage	211,151
Locally Raised Revenues	28,334
Development Revenues	0
Total Revenues Shares	540,091
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	211,151
Non Wage	328,940
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	540,091

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221004 Recruitment Expenses	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	420	0	0	420
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	800	0	0	800

VOTE: 904 Namayingo District

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Recruitment services	0	22,420	0	0	22,420
Total Cost of Human Resource Management	0	22,420	0	0	22,420
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	22,420	0	0	22,420
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,304	0	0	3,304
221009 Welfare and Entertainment	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	220	0	0	220
221012 Small Office Equipment	0	285	0	0	285
Total Cost of Facilities Management	0	4,509	0	0	4,509
Budget Output 000007 Procurement and Disposal Services					
221009 Welfare and Entertainment	0	639	0	0	639
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	2,161	0	0	2,161
Total Cost of Procurement and Disposal Services	0	3,600	0	0	3,600
Budget Output 000011 Communication and Public Relations					
211101 General Staff Salaries	211,151	0	0	0	211,151
Total Cost of Communication and Public Relations	211,151	0	0	0	211,151
Total Cost of Institutional Coordination	211,151	8,109	0	0	219,260
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211105 Ex-Gratia for Political leaders.	0	142,736	0	0	142,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61,647	0	0	61,647
211107 Boards, Committees and Council Allowances	0	45,304	0	0	45,304
221007 Books, Periodicals & Newspapers	0	1,152	0	0	1,152
221008 Information and Communication Technology Supplies.	0	800	0	0	800

VOTE: 904 Namayingo District

221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,217	0	0	1,217
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223005 Electricity	0	300	0	0	300
227001 Travel inland	0	4,006	0	0	4,006
227004 Fuel, Lubricants and Oils	0	24,049	0	0	24,049
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Legal advisory services	0	293,811	0	0	293,811
Total Cost of Policy and Legislation Processes	0	293,811	0	0	293,811
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
Total Cost of Management of Government Accounts	0	4,600	0	0	4,600
Total Cost of Anti-Corruption and Accountability	0	4,600	0	0	4,600
Total Cost of GOVERNANCE AND SECURITY	211,151	306,520	0	0	517,671
Total Cost of Legislation and Oversight	211,151	328,940	0	0	540,091
Total Cost of Statutory bodies	211,151	328,940	0	0	540,091

VOTE: 904 Namayingo District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,779,531
Programme Conditional Grant - Wage Recurrent	1,438,429
Programme Conditional Grant - Non Wage Recurrent	337,260
District Unconditional Grant Non-Wage	1,161
Locally Raised Revenues	2,681
Development Revenues	231,605
Programme Conditional Grant - Development	231,605
Total Revenues Shares	2,011,136
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,438,429
Non Wage	341,102
Development Expenditure	
Domestic Development	231,605
External Financing	0
Total Expenditure	2,011,136

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,438,429	0	0	0	1,438,429
221002 Workshops, Meetings and Seminars	0	5,800	0	0	5,800
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,432	0	0	4,432
224001 Medical Supplies and Services	0	14,430	0	0	14,430

VOTE: 904 Namayingo District

227001 Travel inland		0	120,142	0	0	120,142
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,000	0	0	1,000
312216 Cycles - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Namayingo Town Council			County: Bukooli south Mainland			20,000
LCII: Nambugu	2 Motorcycles at District HQs for S/C Staff	Cycles - Motorcycles		Source: Programme Conditional Grant - Development		20,000
312229 Other ICT Equipment - Acquisition		0	0	3,000	0	3,000
312412 Cultivated Plants - Acquisition		0	0	13,811	0	13,811
Total for LCIII: Banda Subcounty			County: Bukooli south Mainland			0
LCII: Bujwanga	hqtrs	Electrical Machinery - Distribution Boards		Source: Programme Conditional Grant - Development		0
Total for LCIII: Buswale Subcounty			County: Bukooli south Mainland			6,906
LCII: Madowa	Bananas, sweet potatoes , beans	Electrical Machinery - Circuit Breakers and Disconnects		Source: Programme Conditional Grant - Development		6,906
Total for LCIII: Banda Town Council			County: Bukooli south Mainland			0
LCII: Missing Parish	hdqtrs	Electrical Machinery - Contractors		Source: Programme Conditional Grant - Development		0
Total for LCIII: Missing Subcounty			County: Missing County			6,905
LCII: Missing Parish	hqtr	Electrical Machinery - Generators		Source: Programme Conditional Grant - Development		6,905
Total Cost of Extension services		1,438,429	150,804	36,811	0	1,626,044
Budget Output 010016 Farmer mobilisation and sensitisation						
227001 Travel inland		0	50,028	0	0	50,028
Total Cost of Farmer mobilisation and sensitisation		0	50,028	0	0	50,028
Total Cost of Institutional Strengthening and Coordination		1,438,429	200,832	36,811	0	1,676,072
Total Cost of AGRO-INDUSTRIALIZATION		1,438,429	200,832	36,811	0	1,676,072
Total Cost of Agricultural Extension		1,438,429	200,832	36,811	0	1,676,072

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					
221002 Workshops, Meetings and Seminars	0	61,200	86,482	0	147,682

VOTE: 904 Namayingo District

Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland		86,482		
LCII: Nambugu	Farmer sensitization	Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Development	62,896		
LCII: Nambugu	LG and LLG sensitization	Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Development	23,586		
221007 Books, Periodicals & Newspapers		0	720	0	0	720
221008 Information and Communication Technology Supplies.		0	2,400	0	0	2,400
221009 Welfare and Entertainment		0	5,450	0	0	5,450
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	1,500	0	0	1,500
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
223005 Electricity		0	1,200	0	0	1,200
223006 Water		0	300	0	0	300
224001 Medical Supplies and Services		0	0	14,000	0	14,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland		14,000		
LCII: Nambugu	Pharmaceutical freezer and solar power backup	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	14,000		
224003 Agricultural Supplies and Services		0	0	58,349	0	58,349
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland		22,149		
LCII: Nambugu	150 Tsetse traps for whole District	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	6,677		
LCII: Nambugu	GPS unit and assorted	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	6,000		
LCII: Nambugu	Mobile Plant Clinic	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	4,500		
LCII: Nambugu	Seeds and assorted	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development	4,492		
LCII: Nambugu	Work boots and other	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	480		
Total for LCIII: Buhemba Subcounty		County: Bukooli south Mainland		19,300		

VOTE: 904 Namayingo District

LCII: Sinde	Namayombe 1.5 acre irrigation Demo.	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	19,300		
Total for LCIII: Mutumba Subcounty		County: Bukooli south Mainland		16,900		
LCII: Mwema	Mutumba Seed Sch. Irrigation Demo.	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	16,900		
224004 Beddings, Clothing, Footwear and related Services		0	2,500	0	0	2,500
227001 Travel inland		0	0	23,586	0	23,586
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland		12,000		
LCII: Nambugu	Nambugu	Travel Inland - Expenses	Source: Programme Conditional Grant - Development	12,000		
Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland		11,586		
LCII: Nsono	Nambugu	Travel Inland - Fuel	Source: Programme Conditional Grant - Development	11,586		
228002 Maintenance-Transport Equipment		0	40,000	0	0	40,000
313121 Non-Residential Buildings - Improvement		0	0	12,377	0	12,377
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland		12,377		
LCII: Nambugu	Gutters and storage tank for Prodn. Office block	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development	12,377		
Total Cost of Support to Dairy Farmer organisations and Cooperatives		0	122,270	194,794	0	317,064
Total Cost of Agricultural Production and Productivity		0	122,270	194,794	0	317,064
Total Cost of AGRO-INDUSTRIALIZATION		0	122,270	194,794	0	317,064
Total Cost of Agricultural Production		0	122,270	194,794	0	317,064

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
227001 Travel inland	0	15,300	0	0	15,300
Total Cost of Marketing and value addition	0	18,000	0	0	18,000
Total Cost of Agricultural Market Access and Competitiveness	0	18,000	0	0	18,000

VOTE: 904 **Namayingo District**

Total Cost of AGRO-INDUSTRIALIZATION	0	18,000	0	0	18,000
Total Cost of Agricultural Value Chain Services	0	18,000	0	0	18,000
Total Cost of Production and Marketing	1,438,429	341,102	231,605	0	2,011,136

VOTE: 904 Namayingo District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,723,855
Programme Conditional Grant - Wage Recurrent	4,190,957
Programme Conditional Grant - Non Wage Recurrent	513,687
District Unconditional Grant Non-Wage	1,161
Locally Raised Revenues	2,535
Other Transfers from Central Government	15,515
Development Revenues	1,170,876
Programme Conditional Grant - Development	868,405
External Financing	302,470
Total Revenues Shares	5,894,731
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	4,190,957
Non Wage	532,899
Development Expenditure	
Domestic Development	868,405
External Financing	302,470
Total Expenditure	5,894,731

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
221002 Workshops, Meetings and Seminars	0	14,870	0	0	14,870
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				13,500
LCII: Nambugu	dist	Workshops, Meetings, Seminars	Source: External Financing		13,500
221008 Information and Communication Technology Supplies.	0	800	0	0	800

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221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	800	0	0	800
222001 Information and Communication Technology Services.		0	800	0	0	800
223005 Electricity		0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services		0	3,000	0	0	3,000
227001 Travel inland		0	38,800	0	0	38,800
Total for LCIII: Namayingo Town Council						34,200
County: Bukooli south Mainland						34,200
LCII: Nambugu	hdqrtrs			Travel Inland - Data Collection and Analysis	Source: External Financing	34,200
228002 Maintenance-Transport Equipment		0	9,177	0	0	9,177
Total Cost of Support Services		0	71,247	0	0	71,247
Budget Output 320022 Immunisation Services						
227001 Travel inland		0	0	0	130,222	130,222
Total Cost of Immunisation Services		0	0	0	130,222	130,222
Budget Output 320034 Prevention and Rehabilitaion services						
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0
Total Cost of Prevention and Rehabilitaion services		0	0	0	0	0
Budget Output 320069 Malaria Control and Prevention						
221002 Workshops, Meetings and Seminars		0	0	0	10,514	10,514
227001 Travel inland		0	0	0	44,034	44,034
Total Cost of Malaria Control and Prevention		0	0	0	54,548	54,548
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		4,190,957	0	0	0	4,190,957
263308 Sector Conditional Grant (Non-Wage)		0	442,441	0	0	442,441
Total for LCIII: Sigulu Islands Subcounty						31,375
County: Bukooli Islands County						31,375
LCII: Sigulu Mukani	Lolwe			SINGILAHC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,458
LCII: Sigulu Mukani	Sigulu			SIGULU HC III	Source: Programme Conditional Grant - Non Wage Recurrent	20,916
Total for LCIII: Lolwe Subcounty						41,833
County: Bukooli Islands County						41,833
LCII: Haama	Hama			SIRO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,458
LCII: Lolwe East	Lolwe			LOLWEHC II	Source: Programme Conditional Grant - Non Wage Recurrent	20,916
LCII: Lolwe West	Sigulu			RABACHIHC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,458
Total for LCIII: Bugana Subcounty						20,916
County: Bukooli Islands County						20,916

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LCII: Bugana	Bukana	BUGANA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	20,916
Total for LCIII: Banda Subcounty		County: Bukooli south Mainland		95,722
LCII: Buchumba	buchumba	BUCHUMBAHC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,458
LCII: Bujwanga	Buhemba	BUKIMBIHC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,458
LCII: Bujwanga	Busiro	BUSIRO CHURCH OF GOD	Source: Programme Conditional Grant - Non Wage Recurrent	12,057
LCII: Buwoya	Banda	BUYOMBOHC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,458
LCII: Buwoya	Mutumba	MUTUMBAHC III	Source: Programme Conditional Grant - Non Wage Recurrent	20,916
LCII: Lugala	lugala	LUGALAHC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,458
LCII: Lutolo	Lutolo	BANDAHC III	Source: Programme Conditional Grant - Non Wage Recurrent	20,916
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland		104,582
LCII: Namayingo	Namayingo	BUYINJA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	104,582
Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland		52,291
LCII: Kifuyo	Kifuyo	KIFUYOHC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,458
LCII: Kifuyo	Mutumba	MULOMBI Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	10,458
LCII: Nsono	namavundu	NAMAVUNDU HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,458
LCII: Syanyonja	Banda	BUJWANGAHC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,458
LCII: Syanyonja	syanyonja	SHANYONJA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,458
Total for LCIII: Buswale Subcounty		County: Bukooli south Mainland		43,431
LCII: Bungecha	Bumoli	BUMOOHI HC III	Source: Programme Conditional Grant - Non Wage Recurrent	20,916
LCII: Buswale	Buswale	ST MATIA MULUMBA HU BUSWALE	Source: Programme Conditional Grant - Non Wage Recurrent	12,057
LCII: Buswale	Mutumba	BUGALIHC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,458
Total for LCIII: Buhemba Subcounty		County: Bukooli south Mainland		31,375
LCII: Bukewa	Buswale	NAMAYUGE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,458
LCII: Dohwe	dohwe	DOHWEHC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,458
LCII: Sinde	sinde	ISINDEHC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,458
Total for LCIII: Mutumba Subcounty		County: Bukooli south Mainland		20,916
LCII: Bulule	Hama	HAAMAHC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,458

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LCII: Mutumba	Bumalenge	BUMALENGEH C II	Source: Programme Conditional Grant - Non Wage Recurrent	10,458		
Total Cost of Primary Health care services		4,190,957	442,441	0	0	4,633,398
Total Cost of Population Health, Safety and Management		4,190,957	513,687	0	184,770	4,889,415
Total Cost of HUMAN CAPITAL DEVELOPMENT		4,190,957	513,687	0	184,770	4,889,415
Total Cost of Primary HealthCare		4,190,957	513,687	0	184,770	4,889,415

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 02 Population Health, Safety and Management

Budget Output 120007 Support Services

221002 Workshops, Meetings and Seminars	0	0	0	13,500	13,500
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Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				13,500
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LCII: Nambugu	dist	Workshops, Meetings, Seminars	Source: External Financing	13,500
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225101 Consultancy Services	0	0	0	50,000	50,000
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Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				50,000
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LCII: Nambugu	dist	Cleaning and Sanitation - Garbage and Waste Disposal	Source: External Financing	50,000
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227001 Travel inland	0	2,535	0	34,200	36,735
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Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				34,200
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LCII: Nambugu	hdqrtrs	Travel Inland - Data Collection and Analysis	Source: External Financing	34,200
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228002 Maintenance-Transport Equipment	0	1,161	0	0	1,161
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282101 Donations	0	0	0	20,000	20,000
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Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				20,000
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LCII: Namayingo	dist	Donations	Source: External Financing	10,000
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LCII: Nambugu	schools	Donations to schools	Source: External Financing	10,000
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Total Cost of Support Services	0	3,696	0	117,700	121,396
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Budget Output 320066 Health System Strengthening

225202 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000
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Total for LCIII: Lolwe Subcounty	County: Bukooli Islands County				3,000
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LCII: Lolwe West	Lolwe HCIII	Feasibility Studies or Screening of	Source: Programme Conditional Grant - Development	3,000
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225203 Appraisal and Feasibility Studies for Capital Works	0	0	12,000	0	12,000
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VOTE: 904 Namayingo District

Total for LCIII: Lolwe Subcounty		County: Bukooli Islands County			6,000	
LCII: Lolwe West	Lolwe HCIII	Feasibility Studies or Screening of	Source: Programme Conditional Grant - Development		6,000	
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			6,000	
LCII: Nambugu	dist	Feasibility Studies or Screening of Projects Stakeholder	Source: Programme Conditional Grant - Development		0	
LCII: Nambugu	district	Feasibility Studies or Screening of Projects	Source: Programme Conditional Grant - Development		6,000	
225204 Monitoring and Supervision of capital work		0	0	20,400	0	20,400
Total for LCIII: Lolwe Subcounty		County: Bukooli Islands County			6,000	
LCII: Lolwe West	Lolwe HCIII	Monitoring and technical and political supervision	Source: Programme Conditional Grant - Development		6,000	
Total for LCIII: Bugana Subcounty		County: Bukooli Islands County			6,000	
LCII: Bugana	Bugana HCIII	Monitoring and technical and political supervision	Source: Programme Conditional Grant - Development		6,000	
227001 Travel inland		0	15,515	0	0	15,515
228001 Maintenance-Buildings and Structures		0	0	830,005	0	830,005
Total for LCIII: Lolwe Subcounty		County: Bukooli Islands County			285,000	
LCII: Lolwe West	Lolwe HCIII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development		285,000	
Total for LCIII: Bugana Subcounty		County: Bukooli Islands County			285,000	
LCII: Bugana	Bugana HCIII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development		285,000	
Total Cost of Health System Strengthening		0	15,515	868,405	0	883,920
Total Cost of Population Health, Safety and Management		0	19,211	868,405	117,700	1,005,316
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	19,211	868,405	117,700	1,005,316
Total Cost of Health Management and Supervision		0	19,211	868,405	117,700	1,005,316
Total Cost of Health		4,190,957	532,899	868,405	302,470	5,894,731

VOTE: 904 Namayingo District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	12,057,084
Programme Conditional Grant - Wage Recurrent	10,078,572
Programme Conditional Grant - Non Wage Recurrent	1,856,304
District Unconditional Grant Non-Wage	1,161
District Unconditional Grant Wage	97,642
Locally Raised Revenues	2,035
Other Transfers from Central Government	21,370
Development Revenues	2,779,084
Programme Conditional Grant - Development	1,409,995
External Financing	1,369,089
Total Revenues Shares	14,836,168

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	10,176,214
Non Wage	1,880,870
Development Expenditure	
Domestic Development	1,409,995
External Financing	1,369,089
Total Expenditure	14,836,168

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	16,214	0	16,214
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				16,214
LCII: Nambugu specific projects	Monitoring of SFG capital works	Source: Programme Conditional Grant - Development			16,214
227001 Travel inland	0	0	4,000	0	4,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				4,000

VOTE: 904 Namayingo District

LCII: Nambugu	EIA_specific projects	Travel Inland - Compliance Trips	Source: Programme Conditional Grant - Development	4,000
Total for LCIII: Missing Subcounty		County: Missing County		45,005
LCII: Missing Parish	hdqrtrs	Travel Inland - Accommodation Expenses	Source: Programme Conditional Grant - Development	45,005
Total Cost of Inspection and Monitoring		0	0	20,214
Budget Output 00034 Education and Skills Development				0
312121 Non-Residential Buildings - Acquisition		0	0	313,879
Total for LCIII: Buhemba Subcounty		County: Bukooli south Mainland		313,879
LCII: Dohwe		Non Residential Buildings Schools	Source: External Financing	313,879
Total Cost of Education and Skills Development		0	0	313,879
Budget Output 120007 Support Services				0
221001 Advertising and Public Relations		0	0	2,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland		2,000
LCII: Nambugu	Nambugu	Newspapers - Adverts (Procurement)	Source: External Financing	2,000
221002 Workshops, Meetings and Seminars		0	0	388,389
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland		388,389
LCII: Nambugu	Nambugu	Workshops, Meetings, Seminars	Source: External Financing	388,389
221003 Staff Training		0	0	360,000
Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland		360,000
LCII: Gondohera	Nambugu	Workshops, Meetings, Seminars	Source: External Financing	360,000
224001 Medical Supplies and Services		0	0	17,340
Total for LCIII: Buhemba Subcounty		County: Bukooli south Mainland		17,340
LCII: Buwongo	Buhemba	Medical Supplies - Medicines and Asorted Items	Source: External Financing	17,340
224003 Agricultural Supplies and Services		0	0	30,340
Total for LCIII: Mutumba Subcounty		County: Bukooli south Mainland		30,340
LCII: Mutumba	Mutumba	Agricultural Supplies Assorted Seedlings	Source: External Financing	30,340
225101 Consultancy Services		0	0	60,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland		60,000
LCII: Nambugu	Nambugu	Information Technology - System Development	Source: External Financing	60,000
227001 Travel inland		0	0	190,141

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Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			190,141
LCII: Nambugu		Travel Inland - Expenses	Source: External Financing		190,141
282101 Donations		0	0	0	7,000
Total Cost of Support Services		0	0	0	1,055,210
Budget Output 320043 Teaching and Training					
312121 Non-Residential Buildings - Acquisition		0	0	62,111	0
Total for LCIII: Sigulu Islands Subcounty		County: Bukooli Islands County			32,111
LCII: Rabachi	Syabalubi Primary School	Environmental Impact Assessment - Benchmarking and Policy	Source: Programme Conditional Grant - Development		32,111
Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland			30,000
LCII: Lwngosia	Lwngosia Primary school	Environmental Impact Assessment - Travel	Source: Programme Conditional Grant - Development		30,000
312139 Other Structures - Acquisition		0	0	396,000	0
Total for LCIII: Sigulu Islands Subcounty		County: Bukooli Islands County			102,000
LCII: Bumalenge	Bulagaye P/S	Residential Building - Lease	Source: Programme Conditional Grant - Development		102,000
Total for LCIII: Lolwe Subcounty		County: Bukooli Islands County			110,000
LCII: Lolwe East	Mwango P/S	Residential Building - Rent	Source: Programme Conditional Grant - Development		110,000
Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland			92,000
LCII: Syanyonja	Hohoma P/S	Other Dwellings - Rent	Source: Programme Conditional Grant - Development		92,000
Total for LCIII: Buhemba Subcounty		County: Bukooli south Mainland			92,000
LCII: Sinde	Isinde Primary School	Other Dwellings - Lease	Source: Programme Conditional Grant - Development		92,000
312235 Furniture and Fittings - Acquisition		0	0	20,960	0
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			20,960
LCII: Nambugu	Desks_Selected schoolc	Other Structures - Contractor	Source: Programme Conditional Grant - Development		20,960
Total Cost of Teaching and Training		0	0	479,071	0
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries		7,670,763	0	0	0
227001 Travel inland		0	21,370	0	0
Total Cost of Primary Education Services		7,670,763	21,370	0	0
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)		0	940,837	0	0
Total for LCIII: Sigulu Islands Subcounty		County: Bukooli Islands County			40,932

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LCII: Bumalenge	Bulagaye	BULAGAYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,803
LCII: Bumalenge	Secho	BUMALENGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,034
LCII: Manga	Bubibi	SYABALUBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,475
LCII: Nampongwe	Namugongo	NAMUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,614
LCII: Rabachi	Buyanga	BUYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	1,684
LCII: Rabachi	Rabachi trading centre	RABACHI LAKE VIEW P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,324
Total for LCIII: Lolwe Subcounty		County: Bukooli Islands County		46,995
LCII: Haama	Makindye	HAMA ISLAND P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,968
LCII: Lolwe East	Butanira	BUTANIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,022
LCII: Lolwe East	Buyando	GOROFA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,382
LCII: Lolwe East	Kandege	KANDEGE CHURCH OF GOD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,108
LCII: Lolwe East	Lolwe	LOLWE ISLAND P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,019
LCII: Lolwe East	Mwango	Mwango	Source: Programme Conditional Grant - Non Wage Recurrent	6,498
Total for LCIII: Bugana Subcounty		County: Bukooli Islands County		30,353
LCII: Buduma	Buduma	BUDUMA ISLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,630
LCII: Buduma	Habagaya	BUHOBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,673
LCII: Bugana	Bugana	BUGANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,051
Total for LCIII: Banda Subcounty		County: Bukooli south Mainland		167,619
LCII: Buchumba	Buchumba	BUCHUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	31,106
LCII: Buchumba	okonga	Musuma P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,167
LCII: Bujwanga	Bubangi	BUBANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,672
LCII: Bujwanga	Bujwanga	Bujwanga P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,137
LCII: Bujwanga	Busiro A	BUSIIRO CHURCH OF GOD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,126
LCII: Buwoya	Busekese	Banda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,537
LCII: Buwoya	Siabona	SIABONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,268
LCII: Lugala	Budala	Budhala P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,370
LCII: Lugala	Matale	Buyondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,312

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LCII: Lugala	Namake	LUGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,891
LCII: Lugala	Sisiro	Mayanja P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,311
LCII: Lutolo	Buchunia	BUCHUNIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,209
LCII: Lutolo	Nangera	Nangera	Source: Programme Conditional Grant - Non Wage Recurrent	13,516
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland		55,295
LCII: Budidi	Budidi	BUDIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,195
LCII: Bulamba	Bulamba	BULAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,789
LCII: Namayingo	Namayingo North	NAMAINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,318
LCII: Nasinu	Nasinu	NASINU PRIMARY	Source: Programme Conditional Grant - Non Wage Recurrent	11,993
Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland		149,396
LCII: Buyinja	Bwisa	BWISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,308
LCII: Gondohera	Bunyika	Bunyika P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,890
LCII: Gondohera	Butajja	Butajja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,456
LCII: ISINDE	Genguluho	Genguluho Prog. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,195
LCII: Kifuyo	Kifuyo	KIFUYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,839
LCII: Kifuyo	Kifuyo A	Jaami P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,804
LCII: Lwangosia	Bulokha	BULOKHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,404
LCII: Lwangosia	Lwangosia	LWANGOSIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,066
LCII: Nsono	Bugoma	Bugoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,150
LCII: Nsono	Namavundu	NAMAVUNDU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,979
LCII: Nsono	Nsoono West	Buchwera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,458
LCII: Syanyonja	Buboko	BUBOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,040
LCII: Syanyonja	Syanyonja	SYANYONJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,821
LCII: Syanyonja	Syanyonja B	HOHOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,990
Total for LCIII: Buswale Subcounty		County: Bukooli south Mainland		126,651
LCII: Bubango	Bubango	BUBANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,631
LCII: Bungecha	Bungecha	Bungecha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,212
LCII: Buswale	Buswale	Buhunya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	27,988

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LCII: Madowa	Madowa	Madowa P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,195
LCII: Madowa	Madowa B	NAMIHINYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,701
LCII: Namayuge	Buhatandu	Buhatandu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,949
LCII: Namayuge	Habala	HABALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,305
LCII: Namayuge	Namayuge	NAMAYUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,805
LCII: Nansuma	Bumoli	Bumoli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,410
LCII: Nansuma	Sijagajo	Nangoma Friends P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,456
Total for LCIII: Buhemba Subcounty		County: Bukooli south Mainland		123,046
LCII: Buhemba	Buhemba	BUHEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,750
LCII: Bukewa	Bukewa	BUKEWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,331
LCII: Bukewa	Bukimbi	BUKIMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,080
LCII: Bukewa	Maruba	MARUBA	Source: Programme Conditional Grant - Non Wage Recurrent	11,993
LCII: Buwongo	Buwongo	BUWONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,705
LCII: Dohwe	Dohwe West	DOHWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,763
LCII: Dohwe	Lwerere	MUBIRIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,529
LCII: Sinde	Majoga	MAJOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,745
LCII: Sinde	Sinde	ISINDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,151
Total for LCIII: Mutumba Subcounty		County: Bukooli south Mainland		167,364
LCII: Buchimo	Buchimo	BUCHIMO PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,501
LCII: Buchimo	Bumeru B	BUMERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,693
LCII: Bulule	Bulule	BULULE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	20,518
LCII: Lubango	Lubango	LUBANGO C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,884
LCII: Lubango	Musoma	LUGAGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,527
LCII: Lubira	Bugali A	BUGALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,645
LCII: Lubira	Busiula	BUSIULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,170
LCII: Lubira	Lufudu	LUFUDU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,383
LCII: Mutumba	Mutumba Central	MUTUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,923

VOTE: 904 Namayingo District

LCII: Mwema	Bulundira	Bulundira P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,269		
LCII: Mwema	Mulombi	Mulombi Academy P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,587		
LCII: Mwema	Sityohe	MWEMA HILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,266		
Total for LCIII: Missing Subcounty		County: Missing County		33,186		
LCII: Missing Parish	Bugoma	BUGOMA ACADEMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,748		
LCII: Missing Parish	Buhoba B	BUHOBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,701		
LCII: Missing Parish	Buswale	Namutaba P.s	Source: Programme Conditional Grant - Non Wage Recurrent	10,804		
LCII: Missing Parish	Matolo	SIGULU ISLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,934		
Total Cost of Capitation (Primary)		0	940,837	0	0	940,837
Total Cost of Education,Sports and skills		7,670,763	962,207	499,286	1,369,089	10,501,344
Total Cost of HUMAN CAPITAL DEVELOPMENT		7,670,763	962,207	499,286	1,369,089	10,501,344
Total Cost of Pre-Primary and Primary Education		7,670,763	962,207	499,286	1,369,089	10,501,344

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 00023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	12,000	0	12,000	
Total for LCIII: Buhemba Subcounty		County: Bukooli south Mainland			12,000	
LCII: Buhemba	Cler of works at Buhemba	Wages paid to the clerk of works	Source: Programme Conditional Grant - Development		12,000	
227001 Travel inland		0	45,005	0	45,005	
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			4,000	
LCII: Nambugu	EIA_specific projects	Travel Inland - Compliance Trips	Source: Programme Conditional Grant - Development		4,000	
Total for LCIII: Missing Subcounty		County: Missing County			45,005	
LCII: Missing Parish	hdqrtrs	Travel Inland - Accommodation Expenses	Source: Programme Conditional Grant - Development		45,005	
Total Cost of Inspection and Monitoring		0	0	57,005	0	57,005
Budget Output 320003 Assets and Facilities Management						
263310 Sector Development Grant		0	848,705	0	848,705	
Total for LCIII: Buhemba Subcounty		County: Bukooli south Mainland			848,705	

VOTE: 904 Namayingo District

LCII: Buwongo	Buwongo	Construction of Buhemba Seed School.	Source: Programme Conditional Grant - Development	848,705	
Total Cost of Assets and Facilities Management		0	0	848,705	
Budget Output 320158 Capitation (Secondary)					
225204 Monitoring and Supervision of capital work		0	0	5,000	
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland			5,000
LCII: Nambugu	Monitoring	Monitoring	Source: Programme Conditional Grant - Development	5,000	
263308 Sector Conditional Grant (Non-Wage)		0	779,320	0	
Total for LCIII: Banda Subcounty		County: Bukooli south Mainland			319,620
LCII: Buwoya	Busekese	BANDA S.S	Source: Programme Conditional Grant - Non Wage Recurrent	206,780	
LCII: Lugala	Matolo	SIGULU S.S	Source: Programme Conditional Grant - Non Wage Recurrent	112,840	
Total for LCIII: Buyinja Subcounty		County: Bukooli south Mainland			259,420
LCII: Kifuyo	Kifuyo	KIFUYO SS	Source: Programme Conditional Grant - Non Wage Recurrent	131,920	
LCII: Lwangosia	Lwangosia	ST PHILIPSSS LWANGOSIA	Source: Programme Conditional Grant - Non Wage Recurrent	127,500	
Total for LCIII: Buswale Subcounty		County: Bukooli south Mainland			126,040
LCII: Buswale	Buswale	BUSWALE S.S	Source: Programme Conditional Grant - Non Wage Recurrent	126,040	
Total for LCIII: Buhemba Subcounty		County: Bukooli south Mainland			33,760
LCII: Buwongo	Buwongo	BUHEMBA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	33,760	
Total for LCIII: Mutumba Subcounty		County: Bukooli south Mainland			40,480
LCII: Mutumba	Mulombi	MUTUMBA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	40,480	
Total Cost of Capitation (Secondary)		0	779,320	5,000	
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries		2,407,808	0	0	
Total Cost of Secondary Education Services		2,407,808	0	0	
Total Cost of Education,Sports and skills		2,407,808	779,320	910,710	
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,407,808	779,320	910,710	
Total Cost of Secondary Education		2,407,808	779,320	910,710	

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					

VOTE: 904 Namayingo District

221011 Printing, Stationery, Photocopying and Binding	0	2,682	0	0	2,682
227001 Travel inland	0	37,370	0	0	37,370
Total for LCIII: Namayingo Town Council			County: Bukooli south Mainland		4,000
LCII: Nambugu	EIA_specific projects	Travel Inland - Compliance Trips	Source: Programme Conditional Grant - Development		4,000
Total for LCIII: Missing Subcounty			County: Missing County		45,005
LCII: Missing Parish	hdqrtrs	Travel Inland - Accommodation Expenses	Source: Programme Conditional Grant - Development		45,005
228002 Maintenance-Transport Equipment	0	8,124	0	0	8,124
Total Cost of Inspection and Monitoring	0	48,176	0	0	48,176
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
Total Cost of Capacity Strengthening	0	6,000	0	0	6,000
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	37,715	0	0	37,715
Total Cost of Assets and Facilities Management	0	37,715	0	0	37,715
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	97,642	0	0	0	97,642
221002 Workshops, Meetings and Seminars	0	17,000	0	0	17,000
221011 Printing, Stationery, Photocopying and Binding	0	5,257	0	0	5,257
Total Cost of Management of Education Services	97,642	22,257	0	0	119,899
Budget Output 320038 Sports Development and Oversight					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600
223005 Electricity	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	1,100	0	0	1,100
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	4,900	0	0	4,900
Total Cost of Sports Development and Oversight	0	17,000	0	0	17,000
Total Cost of Education,Sports and skills	97,642	131,147	0	0	228,790
Total Cost of HUMAN CAPITAL DEVELOPMENT	97,642	131,147	0	0	228,790

VOTE: 904 Namayingo District

Total Cost of Education&Sports Management and Inspection	97,642	131,147	0	0	228,790
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Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 00034 Education and Skills Development					
221011 Printing, Stationery, Photocopying and Binding	0	2,035	0	0	2,035
227001 Travel inland	0	6,161	0	0	6,161
Total Cost of Education and Skills Development	0	8,196	0	0	8,196
Total Cost of Education,Sports and skills	0	8,196	0	0	8,196
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	8,196	0	0	8,196
Total Cost of Special Needs Education	0	8,196	0	0	8,196
Total Cost of Education	10,176,214	1,880,870	1,409,995	1,369,089	14,836,168

VOTE: 904 Namayingo District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23	
A: Breakdown of Department Revenues		
Recurrent Revenues		789,216
District Unconditional Grant Non-Wage		0
District Unconditional Grant Wage		88,689
Locally Raised Revenues		0
Other Transfers from Central Government		700,527
Development Revenues		0
Total Revenues Shares		789,216
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage		88,689
Non Wage		700,527
Development Expenditure		
Domestic Development		0
External Financing		0
Total Expenditure		789,216

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
228004 Maintenance-Other Fixed Assets	0	135,400	0	0	135,400
Total Cost of Road Maintenance	0	135,400	0	0	135,400
Budget Output 260014 Road Equipment and Fleet Management Services					
228002 Maintenance-Transport Equipment	0	55,600	0	0	55,600
Total Cost of Road Equipment and Fleet Management Services	0	55,600	0	0	55,600
Total Cost of Transport Infrastructure and Services Development	0	191,000	0	0	191,000
SubProgramme 04 Transport Asset Management					

VOTE: 904 Namayingo District

Budget Output 260002 District , Urban and Community Access Road Maintenance

263402 Transfer to Other Government Units	0	246,842	0	0	246,842
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Total Cost of District , Urban and Community Access Road Maintenance	0	246,842	0	0	246,842
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Budget Output 260010 Road Rehabilitation

228001 Maintenance-Buildings and Structures	0	232,138	0	0	232,138
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Total Cost of Road Rehabilitation	0	232,138	0	0	232,138
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Total Cost of Transport Asset Management	0	478,980	0	0	478,980
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Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	669,980	0	0	669,980
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Total Cost of Community Access Roads	0	669,980	0	0	669,980
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Service Area 20 Engineering Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

211101 General Staff Salaries	88,689	0	0	0	88,689
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221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
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221008 Information and Communication Technology Supplies.	0	2,802	0	0	2,802
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
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221012 Small Office Equipment	0	1,000	0	0	1,000
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224004 Beddings, Clothing, Footwear and related Services	0	600	0	0	600
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227001 Travel inland	0	11,145	0	0	11,145
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227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
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Total Cost of Programme Working Group Secretariat Services	88,689	30,547	0	0	119,236
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Total Cost of Oversight, Implementation, Coordination and Monitoring	88,689	30,547	0	0	119,236
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Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	88,689	30,547	0	0	119,236
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Total Cost of Engineering Services	88,689	30,547	0	0	119,236
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Total Cost of Roads and Engineering	88,689	700,527	0	0	789,216
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VOTE: 904 Namayingo District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	141,649
Programme Conditional Grant - Non Wage Recurrent	71,649
District Unconditional Grant Non-Wage	0
District Unconditional Grant Wage	70,000
Locally Raised Revenues	0
Development Revenues	2,373,346
Programme Conditional Grant - Development	631,531
Transitional Conditional Grant - Development	14,815
External Financing	1,727,000
Total Revenues Shares	2,514,994
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	70,000
Non Wage	71,649
Development Expenditure	
Domestic Development	646,346
External Financing	1,727,000
Total Expenditure	2,514,994

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	70,000	0	0	0	70,000
221001 Advertising and Public Relations	0	0	3,000	24,000	27,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				24,000
LCII: Namayingo	radio	Radio - Promotional and Public Awareness Campaigns	Source: External Financing		24,000

VOTE: 904 Namayingo District

221002 Workshops, Meetings and Seminars		0	26,992	0	11,000	37,992
Total for LCIII: Namayingo Town Council					County: Bukooli south Mainland	11,000
LCII: Namayingo	headqrtrs		Workshops, Meetings, Seminars - Accommodation	Source: External Financing		11,000
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,040	0	0	2,040
223005 Electricity		0	1,020	0	0	1,020
223006 Water		0	1,020	0	0	1,020
225202 Environment Impact Assessment for Capital Works		0	0	6,000	90,000	96,000
Total for LCIII: Namayingo Town Council					County: Bukooli south Mainland	90,000
LCII: Namayingo	hdqrtrs		Feasibility Studies or Screening of	Source: External Financing		90,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	52,000	50,000	102,000
Total for LCIII: Namayingo Town Council					County: Bukooli south Mainland	102,000
LCII: Namayingo	Feasibility study for mini piped water scheme		Feasibility Studies or Screening of	Source: Programme Conditional Grant - Development		52,000
LCII: Namayingo	hdqrtrs		Feasibility Studies or Screening of	Source: External Financing		50,000
225204 Monitoring and Supervision of capital work		0	0	27,650	0	27,650
227001 Travel inland		0	15,621	0	0	15,621
227004 Fuel, Lubricants and Oils		0	6,912	0	0	6,912
228002 Maintenance-Transport Equipment		0	13,044	0	0	13,044
312121 Non-Residential Buildings - Acquisition		0	0	108,543	1,552,000	1,660,543
Total for LCIII: Namayingo Town Council					County: Bukooli south Mainland	34,543
LCII: Namayingo	hdqrtrs		Residential Building Contractor	Source: Programme Conditional Grant - Development		34,543
312139 Other Structures - Acquisition		0	0	449,152	0	449,152
Total for LCIII: Namayingo Town Council					County: Bukooli south Mainland	17,718
LCII: Nambugu	District		Other Structures - Construction Works	Source: Transitional Conditional Grant - Development		14,815
LCII: Nambugu	hdqrtrs		Other Dwellings - Rent	Source: Programme Conditional Grant - Development		2,903
Total Cost of Planning and Budgeting services		70,000	71,649	646,346	1,727,000	2,514,994
Total Cost of Population Health, Safety and Management		70,000	71,649	646,346	1,727,000	2,514,994

VOTE: 904 Namayingo District

Total Cost of HUMAN CAPITAL DEVELOPMENT	70,000	71,649	646,346	1,727,000	2,514,994
Total Cost of Rural Water Supply and Sanitation	70,000	71,649	646,346	1,727,000	2,514,994
Total Cost of Water	70,000	71,649	646,346	1,727,000	2,514,994

VOTE: 904 Namayingo District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	437,081
District Unconditional Grant Non-Wage	11,505
District Unconditional Grant Wage	400,000
Locally Raised Revenues	6,848
Programme Conditional Grant - Non Wage Recurrent	18,728
Development Revenues	36,500
District Discretionary Equalisation Development Grant	20,000
External Financing	16,500
Total Revenues Shares	473,581
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	400,000
Non Wage	37,081
Development Expenditure	
Domestic Development	20,000
External Financing	16,500
Total Expenditure	473,581

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	400,000	0	0	0	400,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221020 Litigation and related expenses	0	1,000	0	0	1,000
223001 Property Management Expenses	0	2,205	20,000	0	22,205
223005 Electricity	0	300	0	0	300

VOTE: 904 Namayingo District

224003 Agricultural Supplies and Services	0	4,000	0	0	4,000
227001 Travel inland	0	15,871	0	0	15,871
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	1,400	0	0	1,400
Total Cost of Planning and Budgeting services	400,000	33,276	20,000	0	453,276
Total Cost of Environment and Natural Resources Management	400,000	33,276	20,000	0	453,276
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
227001 Travel inland	0	3,805	0	16,500	20,305
Total for LCIII: Namayingo Town Council			County: Bukooli south Mainland		16,500
LCII: Namayingo	hdqrtrs	Travel Inland - Government Trips	Source: External Financing		16,500
Total Cost of Land Information Management	0	3,805	0	16,500	20,305
Total Cost of Land Management	0	3,805	0	16,500	20,305
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	400,000	37,081	20,000	16,500	473,581
Total Cost of Natural Resources Management	400,000	37,081	20,000	16,500	473,581
Total Cost of Natural Resources	400,000	37,081	20,000	16,500	473,581

VOTE: 904 Namayingo District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23	
A: Breakdown of Department Revenues		
Recurrent Revenues		401,425
Programme Conditional Grant - Non Wage Recurrent		53,629
District Unconditional Grant Non-Wage		23,308
District Unconditional Grant Wage		214,000
Locally Raised Revenues		6,087
Other Transfers from Central Government		104,400
Development Revenues		19,877
External Financing		3,000
Locally Raised Revenues		16,877
Total Revenues Shares		421,302
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage		214,000
Non Wage		187,425
Development Expenditure		
Domestic Development		16,877
External Financing		3,000
Total Expenditure		421,302

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Marketing and value addition	0	3,000	0	0	3,000
Total Cost of Agricultural Market Access and Competitiveness	0	3,000	0	0	3,000
Total Cost of AGRO-INDUSTRIALIZATION	0	3,000	0	0	3,000
Programme 07 PRIVATE SECTOR DEVELOPMENT					

VOTE: 904 Namayingo District

SubProgramme 01 Enabling Environment

Budget Output 190004 Regulation and Advisory Services

227001 Travel inland	0	4,006	0	0	4,006
Total Cost of Regulation and Advisory Services	0	4,006	0	0	4,006
Total Cost of Enabling Environment	0	4,006	0	0	4,006

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000080 Economic Integration and Market Access

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221002 Workshops, Meetings and Seminars	0	34,799	0	0	34,799
221009 Welfare and Entertainment	0	15,565	0	0	15,565
221011 Printing, Stationery, Photocopying and Binding	0	1,552	0	0	1,552
227001 Travel inland	0	15,079	0	0	15,079
227004 Fuel, Lubricants and Oils	0	5,084	0	0	5,084
282101 Donations	0	1,000	0	0	1,000
Total Cost of Economic Integration and Market Access	0	85,079	0	0	85,079
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	85,079	0	0	85,079
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	89,086	0	0	89,086

Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

221002 Workshops, Meetings and Seminars	0	3,112	0	0	3,112
227001 Travel inland	0	1,810	0	0	1,810
Total Cost of Empowerment and protection	0	4,922	0	0	4,922

Budget Output 320146 Support to special interest Groups

221002 Workshops, Meetings and Seminars	0	7,482	0	0	7,482
221008 Information and Communication Technology Supplies.	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150
221012 Small Office Equipment	0	400	0	0	400
227001 Travel inland	0	9,120	0	0	9,120
228002 Maintenance-Transport Equipment	0	768	0	0	768
Total Cost of Support to special interest Groups	0	18,400	0	0	18,400
Total Cost of Gender and Social Protection	0	23,322	0	0	23,322
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	23,322	0	0	23,322

VOTE: 904 Namayingo District

Programme 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme 03 Human Resource Management

Budget Output 000049 Recruitment services

313111 Residential Buildings - Improvement	0	0	16,877	0	16,877
Total for LCIII: Banda Subcounty	County: Bukooli south Mainland				16,877
LCII: Buwoya	Buyombo CLC	Sports Equipment - Assorted Sports Equipment	Source: Locally Raised Revenues		16,877
Total Cost of Recruitment services	0	0	16,877	0	16,877
Total Cost of Human Resource Management	0	0	16,877	0	16,877
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	0	16,877	0	16,877

Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	9,910	0	0	9,910
228002 Maintenance-Transport Equipment	0	707	0	0	707
Total Cost of Inspection and Monitoring	0	19,017	0	0	19,017
Total Cost of Strengthening institutional support	0	19,017	0	0	19,017
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	19,017	0	0	19,017

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

212102 Medical expenses (Employees)	0	300	0	0	300
221002 Workshops, Meetings and Seminars	0	5,325	0	0	5,325
221007 Books, Periodicals & Newspapers	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	800	0	0	800
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	600	0	0	600
227001 Travel inland	0	9,350	0	0	9,350
228004 Maintenance-Other Fixed Assets	0	300	0	0	300

VOTE: 904 Namayingo District

Total Cost of Human Resource Management	0	19,575	0	0	19,575
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	6,010	0	0	6,010
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	5,813	0	0	5,813
Total Cost of Planning and Budgeting services	0	12,423	0	0	12,423
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	214,000	0	0	0	214,000
Total Cost of Administrative and Support Services	214,000	0	0	0	214,000
Total Cost of Institutional Coordination	214,000	31,998	0	0	245,998
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	5,711	0	0	5,711
227001 Travel inland	0	500	0	0	500
228002 Maintenance-Transport Equipment	0	776	0	0	776
Total Cost of Capacity Strengthening	0	6,987	0	0	6,987
Total Cost of Policy and Legislation Processes	0	6,987	0	0	6,987
Total Cost of GOVERNANCE AND SECURITY	214,000	38,985	0	0	252,985
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221002 Workshops, Meetings and Seminars	0	3,506	0	0	3,506
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	3,506	0	0	3,506
Total Cost of Resource Mobilization and Budgeting	0	3,506	0	0	3,506
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
227001 Travel inland	0	4,509	0	3,000	7,509
Total for LCIII: Namayingo Town Council			County: Bukooli south Mainland		3,000
LCII: Namayingo	hdqrtrs	Travel Inland - Accommodation Expenses	Source: External Financing		3,000
Total Cost of Programme Working Group Secretariat Services	0	4,509	0	3,000	7,509
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	4,509	0	3,000	7,509
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					

VOTE: 904 Namayingo District

221002 Workshops, Meetings and Seminars	0	1,400	0	0	1,400
227001 Travel inland	0	4,600	0	0	4,600
Total Cost of Management of Government Accounts	0	6,000	0	0	6,000
Total Cost of Accountability Systems and Service Delivery	0	6,000	0	0	6,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	14,015	0	3,000	17,015
Total Cost of Empowerment and Mindset Change	214,000	187,425	16,877	3,000	421,302
Total Cost of Community Based Services	214,000	187,425	16,877	3,000	421,302

VOTE: 904 Namayingo District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	93,012
District Unconditional Grant Non-Wage	49,524
District Unconditional Grant Wage	38,133
Locally Raised Revenues	5,355
Development Revenues	294,623
District Discretionary Equalisation Development Grant	139,223
External Financing	155,400
Total Revenues Shares	387,635

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	38,133
Non Wage	54,879
Development Expenditure	
Domestic Development	139,223
External Financing	155,400
Total Expenditure	387,635

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
228002 Maintenance-Transport Equipment	0	5,298	0	0	5,298
312229 Other ICT Equipment - Acquisition	0	0	18,000	0	18,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland				18,000
LCII: Nambugu	7 engraved laptops	Other Transport Equipment - Purchase	Source: District Discretionary Equalisation Development Grant		18,000
Total Cost of Facilities Management	0	5,298	18,000	0	23,298
Total Cost of Institutional Coordination	0	5,298	18,000	0	23,298

VOTE: 904 Namayingo District

Total Cost of GOVERNANCE AND SECURITY		0	5,298	18,000	0	23,298
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Budget Output 000006 Planning and Budgeting services						
221009 Welfare and Entertainment		0	3,600	0	0	3,600
227001 Travel inland		0	3,595	9,496	0	13,091
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				9,496
LCII: Nambugu	LLG Assessment		Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant		9,496
Total Cost of Planning and Budgeting services		0	7,195	9,496	0	16,691
Total Cost of Development Planning, Research, Evaluation and Statistics		0	7,195	9,496	0	16,691
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	0	3,496	0	3,496
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				3,496
LCII: Nambugu	trainings		Workshops, Meetings, Seminars	Source: District Discretionary Equalisation Development Grant		3,496
221011 Printing, Stationery, Photocopying and Binding		0	1,479	0	0	1,479
225101 Consultancy Services		0	0	0	116,000	116,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				116,000
LCII: Nambugu	NDLG		Heavy Vehicles - Maintenance, Repair and Support	Source: External Financing		116,000
227001 Travel inland		0	0	6,000	0	6,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				6,000
LCII: Nambugu	Data collectio & Analysis		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant		6,000
Total Cost of Data Management and Dissemination		0	1,479	9,496	116,000	126,975
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
221002 Workshops, Meetings and Seminars		0	10,500	0	0	10,500
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
227001 Travel inland		0	7,500	0	0	7,500
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme		0	20,000	0	0	20,000
Total Cost of Resource Mobilization and Budgeting		0	21,479	9,496	116,000	146,975
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						

VOTE: 904 Namayingo District

211101 General Staff Salaries		38,133	0	0	0	38,133
221002 Workshops, Meetings and Seminars		0	4,500	0	0	4,500
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	907	0	0	907
224004 Beddings, Clothing, Footwear and related Services		0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
312139 Other Structures - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Buswale Subcounty				County: Bukooli south Mainland		15,000
LCII: Bungecha	Habala-cattle-crash	Other Dwellings - Rent	Source: District Discretionary Equalisation Development Grant			15,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	13,500	0	13,500
Total for LCIII: Namayingo Town Council				County: Bukooli south Mainland		13,500
LCII: Nambugu	3 Handwash facilities @3HFs	Machinery and Equipment - Assorted Equipment	Source: District Discretionary Equalisation Development Grant			13,500
312235 Furniture and Fittings - Acquisition		0	0	35,240	0	35,240
Total for LCIII: Namayingo Town Council				County: Bukooli south Mainland		35,240
LCII: Nambugu	160 Desks for 8 schools	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant			24,600
LCII: Nambugu	2 engraved office tables and chairs	Other Structures - Contractor	Source: District Discretionary Equalisation Development Grant			6,640
LCII: Nambugu	4 Office cabins for DEC secretaries	Other Structures - Water Reticulation	Source: District Discretionary Equalisation Development Grant			4,000
313129 Other Buildings other than dwellings - Improvement		0	0	20,000	0	20,000
Total for LCIII: Namayingo Town Council				County: Bukooli south Mainland		20,000
LCII: Nambugu	Emptying_4-Latrines	Cultivated Plants - Cultivated Assets (Cuttings)	Source: District Discretionary Equalisation Development Grant			20,000
Total Cost of Programme Working Group Secretariat Services		38,133	20,907	83,740	0	142,779
Total Cost of Oversight, Implementation, Coordination and Monitoring		38,133	20,907	83,740	0	142,779
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 00023 Inspection and Monitoring						
221001 Advertising and Public Relations		0	0	1,200	0	1,200
Total for LCIII: Namayingo Town Council				County: Bukooli south Mainland		1,200
LCII: Nambugu	DDEG projects adverts	Media - Adverts	Source: District Discretionary Equalisation Development Grant			1,200

VOTE: 904 Namayingo District

221002 Workshops, Meetings and Seminars			0	0	0	15,400	15,400
Total for LCIII: Namayingo Town Council						County: Bukooli south Mainland	15,400
LCII: Nambugu	District	Cleaning and Sanitation - Assorted Cleaning Materials				Source: External Financing	15,400
227001 Travel inland			0	0	17,291	24,000	41,291
Total for LCIII: Namayingo Town Council						County: Bukooli south Mainland	41,291
LCII: Nambugu	hdqrtrs	Travel Inland - Allowances				Source: External Financing	24,000
LCII: Nambugu	Monitoring	Travel Inland - Allowances				Source: District Discretionary Equalisation Development Grant	17,291
Total Cost of Inspection and Monitoring			0	0	18,491	39,400	57,891
Total Cost of Accountability Systems and Service Delivery			0	0	18,491	39,400	57,891
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION			38,133	49,581	121,223	155,400	364,337
Total Cost of Planning and Statistics			38,133	54,879	139,223	155,400	387,635
Total Cost of Planning			38,133	54,879	139,223	155,400	387,635

VOTE: 904 Namayingo District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23	
A: Breakdown of Department Revenues		
Recurrent Revenues		45,739
District Unconditional Grant Non-Wage		15,206
District Unconditional Grant Wage		26,874
Locally Raised Revenues		3,660
Development Revenues		1,200
District Discretionary Equalisation Development Grant		1,200
Total Revenues Shares		46,939
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage		26,874
Non Wage		18,865
Development Expenditure		
Domestic Development		1,200
External Financing		0
Total Expenditure		46,939

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	268	0	0	268
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
227001 Travel inland	0	0	800	0	800
Total Cost of Inspection and Monitoring	0	368	800	0	1,168
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	26,874	0	0	0	26,874
221011 Printing, Stationery, Photocopying and Binding	0	1,099	0	0	1,099

VOTE: 904 **Namayingo District**

221012 Small Office Equipment	0	340	0	0	340
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	600	0	0	600
224004 Beddings, Clothing, Footwear and related Services	0	340	0	0	340
227001 Travel inland	0	13,518	400	0	13,918
228002 Maintenance-Transport Equipment	0	1,400	0	0	1,400
Total Cost of Development and Management of Internal Audit and Controls	26,874	18,497	400	0	45,771
Total Cost of Accountability Systems and Service Delivery	26,874	18,865	1,200	0	46,939
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	26,874	18,865	1,200	0	46,939
Total Cost of Compliance	26,874	18,865	1,200	0	46,939
Total Cost of Internal Audit	26,874	18,865	1,200	0	46,939

VOTE: 904 **Namayingo District**

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
<i>Recurrent Revenues</i>	73,013
Programme Conditional Grant - Non Wage Recurrent	16,590
District Unconditional Grant Non-Wage	15,206
District Unconditional Grant Wage	38,558
Locally Raised Revenues	2,660
<i>Development Revenues</i>	0
Total Revenues Shares	73,013
B: Breakdown of Sub-SubProgramme Expenditures	
<i>Recurrent Expenditure</i>	
Wage	38,558
Non Wage	34,455
<i>Development Expenditure</i>	
Domestic Development	0
External Financing	0
Total Expenditure	73,013

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	1,460	0	0	1,460
Total Cost of Marketing and value addition	0	1,660	0	0	1,660
Total Cost of Agricultural Market Access and Competitiveness	0	1,660	0	0	1,660
Total Cost of AGRO-INDUSTRIALIZATION	0	1,660	0	0	1,660
Programme 04 MANUFACTURING					
SubProgramme 01 Industrial and Technological Development					

VOTE: 904 Namayingo District

Budget Output 000023 Inspection and Monitoring

221010 Special Meals and Drinks	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	3,790	0	0	3,790
Total Cost of Inspection and Monitoring	0	4,240	0	0	4,240
Total Cost of Industrial and Technological Development	0	4,240	0	0	4,240
Total Cost of MANUFACTURING	0	4,240	0	0	4,240

Programme 05 TOURISM DEVELOPMENT

SubProgramme 01 Marketing and Promotion

Budget Output 120002 Domestic Promotion

221009 Welfare and Entertainment	0	550	0	0	550
227001 Travel inland	0	1,356	0	0	1,356
Total Cost of Domestic Promotion	0	1,906	0	0	1,906

Budget Output 120012 Tourism Investment, Promotion and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
227001 Travel inland	0	300	0	0	300
Total Cost of Tourism Investment, Promotion and Marketing	0	1,000	0	0	1,000
Total Cost of Marketing and Promotion	0	2,906	0	0	2,906

SubProgramme 02 Infrastructure, Product Development and Conservation

Budget Output 120015 Heritage Conservation Education and Awareness

221009 Welfare and Entertainment	0	650	0	0	650
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	2,900	0	0	2,900
Total Cost of Heritage Conservation Education and Awareness	0	3,750	0	0	3,750
Total Cost of Infrastructure, Product Development and Conservation	0	3,750	0	0	3,750

SubProgramme 03 Regulation and Skills Development

Budget Output 000058 Stakeholder Management

227001 Travel inland	0	710	0	0	710
Total Cost of Stakeholder Management	0	710	0	0	710
Total Cost of Regulation and Skills Development	0	710	0	0	710
Total Cost of TOURISM DEVELOPMENT	0	7,366	0	0	7,366

Programme 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme 01 Enabling Environment

Budget Output 190004 Regulation and Advisory Services

VOTE: 904 Namayingo District

227001 Travel inland	0	2,508	0	0	2,508
Total Cost of Regulation and Advisory Services	0	2,508	0	0	2,508
Total Cost of Enabling Environment	0	2,508	0	0	2,508
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Economic Integration and Market Access	0	1,200	0	0	1,200
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	200	0	0	200
227001 Travel inland	0	3,389	0	0	3,389
Total Cost of Capacity Strengthening	0	3,589	0	0	3,589
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	4,789	0	0	4,789
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	7,298	0	0	7,298
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	38,558	0	0	0	38,558
Total Cost of Human Resource Management	38,558	0	0	0	38,558
Budget Output 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	600	0	0	600
227001 Travel inland	0	923	0	0	923
Total Cost of Communication and Public Relations	0	1,523	0	0	1,523
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Administrative and Support Services	0	1,600	0	0	1,600
Total Cost of Institutional Coordination	38,558	3,123	0	0	41,681
Total Cost of GOVERNANCE AND SECURITY	38,558	3,123	0	0	41,681
Total Cost of Commercial Services	38,558	23,687	0	0	62,246

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 04 MANUFACTURING					
SubProgramme 02 Trade Development					
Budget Output 100001 Sensitisation on Standardisation					

VOTE: 904 Namayingo District

221001 Advertising and Public Relations	0	600	0	0	600
227001 Travel inland	0	1,642	0	0	1,642
Total Cost of Sensitisation on Standardisation	0	2,242	0	0	2,242
Total Cost of Trade Development	0	2,242	0	0	2,242
Total Cost of MANUFACTURING	0	2,242	0	0	2,242
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190004 Regulation and Advisory Services					
221010 Special Meals and Drinks	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	276	0	0	276
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Regulation and Advisory Services	0	2,376	0	0	2,376
Total Cost of Enabling Environment	0	2,376	0	0	2,376
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	3,000	0	0	3,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	3,000	0	0	3,000
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	5,376	0	0	5,376
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
221008 Information and Communication Technology Supplies.	0	3,150	0	0	3,150
Total Cost of Procurement and Disposal Services	0	3,150	0	0	3,150
Total Cost of Institutional Coordination	0	3,150	0	0	3,150
Total Cost of GOVERNANCE AND SECURITY	0	3,150	0	0	3,150
Total Cost of Value Chain Services	0	10,767	0	0	10,767
Total Cost of Trade, Industry and Local Development	38,558	34,455	0	0	73,013