

# VOTE: 826 Butaleja District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

|   | Current Budget Performance     |
|---|--------------------------------|
|   | Approved Budget for FY 2022/23 |
| <i>Uganda Shillings Thousands</i>         |                                |
| <b>Locally Raised Revenues</b>            | <b>440,000</b>                 |
| o/w Higher Local Government               | 323,000                        |
| o/w Lower Local Government                | 117,000                        |
| <b>Discretionary Government Transfers</b> | <b>4,111,230</b>               |
| o/w Higher Local Government               | 3,338,203                      |
| o/w Lower Local Government                | 773,027                        |
| <b>Conditional Government Transfers</b>   | <b>33,791,960</b>              |
| o/w Higher Local Government               | 33,791,960                     |
| o/w Lower Local Government                | 0                              |
| <b>Other Government Transfers</b>         | <b>2,472,965</b>               |
| o/w Higher Local Government               | 2,472,965                      |
| o/w Lower Local Government                | 0                              |
| <b>External Financing</b>                 | <b>470,000</b>                 |
| o/w Higher Local Government               | 470,000                        |
| o/w Lower Local Government                | 0                              |
| <b>Grand Total</b>                        | <b>41,286,155</b>              |
| o/w Higher Local Government               | 40,396,128                     |
| o/w Lower Local Government                | 890,027                        |

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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 |
| <b>Locally Raised Revenues</b>   | <b>440,000</b>                 |
| Animal and Crop Husbandry related Levies   | 5,000                          |
| Business licenses  | 3,000                          |
| Educational/Instruction related levies   | 4,000                          |
| Land Fees  | 5,000                          |
| Local Services Tax-Payable By Individuals  | 195,000                        |
| Market /Gate Charges   | 4,000                          |
| Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable | 177,000                        |
| Registration fees for Documents and Businesses   | 5,000                          |
| Sale of bid documents-From Government Units  | 42,000                         |
| <b>Discretionary Government Transfers</b>  | <b>4,111,230</b>               |
| District Discretionary Equalisation Development Grant  | 455,802                        |
| District Unconditional Grant Non-Wage  | 1,048,561                      |
| District Unconditional Grant Wage  | 1,932,705                      |
| Urban Discretionary Equalisation Development Grant   | 64,599                         |
| Urban Unconditional Grant Wage   | 412,888                        |
| Urban Unconditional Non-Wage   | 196,676                        |
| <b>Conditional Government Transfers</b>  | <b>33,791,960</b>              |
| Programme Conditional Grant - Development  | 3,461,012                      |
| Programme Conditional Grant - Wage Recurrent   | 21,315,903                     |
| Sector Conditional Grant (Non-Wage)  | 8,800,229                      |
| Transitional Conditional Grant - Development   | 214,815                        |
| <b>Other Government Transfers</b>  | <b>2,472,965</b>               |
| Agriculture Cluster Development Project (ACDP)   | 57,800                         |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project                             | 100,000                        |
| Support to PLE (UNEB)  | 20,000                         |
| Uganda Road Fund (URF)   | 2,280,165                      |
| Uganda Women Entrepreneurship Program(UWEP)  | 15,000                         |
| <b>External Financing</b>  | <b>470,000</b>                 |
| Global Alliance for Vaccines and Immunization (GAVI)   | 300,000                        |
| Global Fund for HIV, TB & Malaria  | 100,000                        |
| United Nations Children Fund (UNICEF)  | 70,000                         |
| <b>Total Revenues Shares</b>   | <b>41,286,155</b>              |

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## A3: Summary of Programme Allocations For FY 2022/23

| <i>Uganda Shillings Thousands</i>   | Government of<br>Uganda (GoU) | Locally Raised<br>Revenues (LRR) | Other Government<br>Transfers (OGT) | External<br>Financing | TOTAL             |
|---|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| <b>AGRO-INDUSTRIALIZATION</b>   | <b>1,529,552</b>              | <b>4,588</b>                     | <b>57,800</b>                       | <b>0</b>              | <b>1,591,940</b>  |
| o/w: Wage:  | 900,976                       | 0                                | 0                                   | 0                     | 900,976           |
| Non-Wage Recurrent:   | 333,107                       | 4,588                            | 57,800                              | 0                     | 395,495           |
| Development:  | 295,468                       | 0                                | 0                                   | 0                     | 295,468           |
| <b>NATURAL RESOURCES,<br/>ENVIRONMENT, CLIMATE<br/>CHANGE, LAND AND WATER</b> | <b>908,169</b>                | <b>8,564</b>                     | <b>100,000</b>                      | <b>0</b>              | <b>1,016,733</b>  |
| o/w: Wage:  | 0                             | 0                                | 0                                   | 0                     | 0                 |
| Non-Wage Recurrent:   | 100,375                       | 8,564                            | 100,000                             | 0                     | 208,939           |
| Development:  | 807,794                       | 0                                | 0                                   | 0                     | 807,794           |
| <b>PRIVATE SECTOR DEVELOPMENT</b>   | <b>36,711</b>                 | <b>18,354</b>                    | <b>0</b>                            | <b>0</b>              | <b>55,065</b>     |
| o/w: Wage:  | 0                             | 0                                | 0                                   | 0                     | 0                 |
| Non-Wage Recurrent:   | 36,711                        | 18,354                           | 0                                   | 0                     | 55,065            |
| Development:  | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>INTEGRATED TRANSPORT<br/>INFRASTRUCTURE AND SERVICES</b>                   | <b>8,564</b>                  | <b>6,883</b>                     | <b>2,280,165</b>                    | <b>0</b>              | <b>2,295,612</b>  |
| o/w: Wage:  | 0                             | 0                                | 0                                   | 0                     | 0                 |
| Non-Wage Recurrent:   | 8,564                         | 6,883                            | 0                                   | 0                     | 15,447            |
| Development:  | 0                             | 0                                | 2,280,165                           | 0                     | 2,280,165         |
| <b>HUMAN CAPITAL DEVELOPMENT</b>  | <b>27,030,362</b>             | <b>32,023</b>                    | <b>20,000</b>                       | <b>0</b>              | <b>27,552,385</b> |
| o/w: Wage:  | 20,414,927                    | 0                                | 0                                   | 0                     | 20,414,927        |
| Non-Wage Recurrent:   | 4,195,489                     | 32,023                           | 20,000                              | 0                     | 4,247,512         |
| Development:  | 2,419,946                     | 0                                | 0                                   | 470,000               | 2,889,946         |
| <b>PUBLIC SECTOR<br/>TRANSFORMATION</b>                                       | <b>8,098,428</b>              | <b>268,000</b>                   | <b>0</b>                            | <b>0</b>              | <b>8,366,428</b>  |
| o/w: Wage:  | 2,345,593                     | 0                                | 0                                   | 0                     | 2,345,593         |
| Non-Wage Recurrent:   | 5,136,216                     | 268,000                          | 0                                   | 0                     | 5,404,216         |
| Development:  | 616,620                       | 0                                | 0                                   | 0                     | 616,620           |
| <b>COMMUNITY MOBILIZATION AND<br/>MINDSET CHANGE</b>                          | <b>87,351</b>                 | <b>22,942</b>                    | <b>15,000</b>                       | <b>0</b>              | <b>125,293</b>    |
| o/w: Wage:  | 0                             | 0                                | 0                                   | 0                     | 0                 |
| Non-Wage Recurrent:   | 87,351                        | 22,942                           | 15,000                              | 0                     | 125,293           |
| Development:  | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>DEVELOPMENT PLAN<br/>IMPLEMENTATION</b>                                    | <b>204,054</b>                | <b>78,646</b>                    | <b>0</b>                            | <b>0</b>              | <b>282,700</b>    |

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| <i>Uganda Shillings Thousands</i>     | Government of<br>Uganda (GoU) | Locally Raised<br>Revenues (LRR) | Other Government<br>Transfers (OGT) | External<br>Financing | TOTAL             |
|---------------------------------------|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| o/w: Wage:                            | 0                             | 0                                | 0                                   | 0                     | 0                 |
| Non-Wage Recurrent:                   | 147,654                       | 78,646                           | 0                                   | 0                     | 226,300           |
| Development:                          | 56,400                        | 0                                | 0                                   | 0                     | 56,400            |
| <b>Grand Total</b>                    | <b>37,903,190</b>             | <b>440,000</b>                   | <b>2,472,965</b>                    | <b>0</b>              | <b>41,286,155</b> |
| <b>Grand Total Wage</b>               | <b>23,661,496</b>             | <b>0</b>                         | <b>0</b>                            | <b>0</b>              | <b>23,661,496</b> |
| <b>Grand Total Non-Wage Recurrent</b> | <b>10,045,466</b>             | <b>440,000</b>                   | <b>192,800</b>                      | <b>0</b>              | <b>10,678,266</b> |
| <b>Grand Total Development</b>        | <b>4,196,228</b>              | <b>0</b>                         | <b>2,280,165</b>                    | <b>470,000</b>        | <b>6,946,393</b>  |

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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> | <b>Approved Budget for FY 2022/23</b> |
|-----------------------------------|---------------------------------------|
| <b>Administration</b>             | <b>7,803,033</b>                      |
| o/w Higher Local Government       | 6,913,006                             |
| o/w Lower Local Government        | 890,027                               |
| <b>Finance</b>                    | <b>97,899</b>                         |
| o/w Higher Local Government       | 97,899                                |
| o/w Lower Local Government        | 0                                     |
| <b>Statutory bodies</b>           | <b>563,396</b>                        |
| o/w Higher Local Government       | 563,396                               |
| o/w Lower Local Government        | 0                                     |
| <b>Production and Marketing</b>   | <b>1,591,940</b>                      |
| o/w Higher Local Government       | 1,591,940                             |
| o/w Lower Local Government        | 0                                     |
| <b>Health</b>                     | <b>9,323,570</b>                      |
| o/w Higher Local Government       | 9,323,570                             |
| o/w Lower Local Government        | 0                                     |
| <b>Education</b>                  | <b>18,228,815</b>                     |
| o/w Higher Local Government       | 18,228,815                            |
| o/w Lower Local Government        | 0                                     |
| <b>Roads and Engineering</b>      | <b>2,295,612</b>                      |
| o/w Higher Local Government       | 2,295,612                             |
| o/w Lower Local Government        | 0                                     |
| <b>Water</b>                      | <b>837,559</b>                        |
| o/w Higher Local Government       | 837,559                               |
| o/w Lower Local Government        | 0                                     |
| <b>Natural Resources</b>          | <b>179,174</b>                        |
| o/w Higher Local Government       | 179,174                               |
| o/w Lower Local Government        | 0                                     |
| <b>Community Based Services</b>   | <b>125,293</b>                        |
| o/w Higher Local Government       | 125,293                               |
| o/w Lower Local Government        | 0                                     |
| <b>Planning</b>                   | <b>144,674</b>                        |
| o/w Higher Local Government       | 144,674                               |
| o/w Lower Local Government        | 0                                     |
| <b>Internal Audit</b>             | <b>40,127</b>                         |

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| <i>Uganda Shillings Thousands</i>            | <b>Approved Budget for FY 2022/23</b> |
|--|---------------------------------------|
| o/w Higher Local Government                  | 40,127                                |
| o/w Lower Local Government                   | 0                                     |
| <b>Trade, Industry and Local Development</b> | <b>55,065</b>                         |
| o/w Higher Local Government                  | 55,065                                |
| o/w Lower Local Government                   | 0                                     |
| <b>Grand Total</b>                           | <b>41,286,155</b>                     |
| <b>o/w Higher Local Government</b>           | <b>40,396,128</b>                     |
| o/w: Wage:                                   | 23,661,496                            |
| Non-Wage Recurrent:                          | 10,135,658                            |
| Domestic Devt:                               | 6,128,973                             |
| External Financing:                          | 470,000                               |
| <b>o/w Lower Local Government</b>            | <b>890,027</b>                        |
| o/w: Wage:                                   | 0                                     |
| Non-Wage Recurrent:                          | 542,607                               |
| Domestic Devt:                               | 347,420                               |
| External Financing:                          | 0                                     |

# VOTE: 826 Butaleja District

## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2022/23</b> |
|---|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                                       |
| <b>Recurrent Revenues</b>                             | 7,186,413                             |
| Urban Unconditional Grant Wage                        | 412,888                               |
| District Unconditional Grant Non-Wage                 | 97,235                                |
| District Unconditional Grant Wage                     | 1,932,705                             |
| Locally Raised Revenues                               | 71,000                                |
| Multi-Sectoral Transfers to LLGs_NonWage              | 542,607                               |
| Sector Conditional Grant (Non-Wage)                   | 4,129,977                             |
| <b>Development Revenues</b>                           | 616,620                               |
| Transitional Conditional Grant - Development          | 200,000                               |
| District Discretionary Equalisation Development Grant | 69,200                                |
| Multi-Sectoral Transfers to LLGs_Gou                  | 347,420                               |
| <b>Total Revenues Shares</b>                          | <b>7,803,033</b>                      |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |
| Wage  | 2,345,593                             |
| Non Wage  | 4,840,820                             |
| <b>Development Expenditure</b>                        |                                       |
| Domestic Development                                  | 616,620                               |
| External Financing                                    | 0                                     |
| <b>Total Expenditure</b>                              | <b>7,803,033</b>                      |

#### 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

|  | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
|--|-------------|-----------------|----------------|----------------|--------------|
| <b>01 Higher LG Services</b>   |             |                 |                |                |              |
| <b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>   |             |                 |                |                |              |
| <b>SubProgramme 03 Human Resource Management</b>   |             |                 |                |                |              |
| <b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b> |             |                 |                |                |              |

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|   |                                |  |   |          |                  |
|---|--------------------------------|--|---|----------|------------------|
| 211101 General Staff Salaries   | 2,345,593                      | 0  | 0   | 0        | 2,345,593        |
| <b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b> | <b>2,345,593</b>               | <b>0</b>   | <b>0</b>  | <b>0</b> | <b>2,345,593</b> |
| <b>Budget Output 390014 Development and Operationalion of Human Resource System</b>   |                                |  |   |          |                  |
| 221007 Books, Periodicals & Newspapers  | 0                              | 1,200  | 0   | 0        | 1,200            |
| 221009 Welfare and Entertainment  | 0                              | 4,000  | 0   | 0        | 4,000            |
| 221011 Printing, Stationery, Photocopying and Binding                                 | 0                              | 16,872   | 0   | 0        | 16,872           |
| 221012 Small Office Equipment   | 0                              | 5,000  | 0   | 0        | 5,000            |
| 223005 Electricity  | 0                              | 1,200  | 0   | 0        | 1,200            |
| 225204 Monitoring and Supervision of capital work                                     | 0                              | 15,000   | 0   | 0        | 15,000           |
| 227001 Travel inland  | 0                              | 74,963   | 25,000  | 0        | 99,963           |
| <b>Total for LCIII: Missing Subcounty</b>   | <b>County: Missing County</b>  |  |   |          | <b>25,000</b>    |
| LCII: Missing Parish  | outside Butaleja               | Travel Inland - Training and Study Trips                               | Source: District Discretionary Equalisation Development Grant |          | 25,000           |
| 227004 Fuel, Lubricants and Oils  | 0                              | 30,000   | 0   | 0        | 30,000           |
| 228002 Maintenance-Transport Equipment  | 0                              | 20,000   | 0   | 0        | 20,000           |
| 263311 Transitional Development Grant   | 0                              | 0  | 200,000   | 0        | 200,000          |
| <b>Total for LCIII: Busolwe Town Council</b>  | <b>County: Bunyole West</b>    |  |   |          | <b>200,000</b>   |
| LCII: Nakwiga   | Busolwe TC                     | construction of an administration office block at Busolwe Town council | Source: Transitional Conditional Grant - Development          |          | 200,000          |
| 273104 Pension  | 0                              | 1,470,878  | 0   | 0        | 1,470,878        |
| 273105 Gratuity   | 0                              | 2,241,819  | 0   | 0        | 2,241,819        |
| 312121 Non-Residential Buildings - Acquisition  | 0                              | 0  | 44,200  | 0        | 44,200           |
| <b>Total for LCIII: Butaleja Town Council</b>   | <b>County: Bunyole East</b>    |  |   |          | <b>44,200</b>    |
| LCII: Nanyulu   | Butaleja district office block | Other Structures - Construction Works                                  | Source: District Discretionary Equalisation Development Grant |          | 44,200           |
| 352880 Salary Arrears Budgeting   | 0                              | 71,111   | 0   | 0        | 71,111           |
| 352881 Pension and Gratuity Arrears Budgeting   | 0                              | 346,171  | 0   | 0        | 346,171          |
| <b>Total Cost of Development and Operationalion of Human Resource System</b>          | <b>0</b>                       | <b>4,298,213</b>   | <b>269,200</b>  | <b>0</b> | <b>4,567,413</b> |
| <b>Total Cost of Human Resource Management</b>  | <b>2,345,593</b>               | <b>4,298,213</b>   | <b>269,200</b>  | <b>0</b> | <b>6,913,006</b> |
| <b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>                                     | <b>2,345,593</b>               | <b>4,298,213</b>   | <b>269,200</b>  | <b>0</b> | <b>6,913,006</b> |
| <b>Total Cost of Administration and Management</b>                                    | <b>2,345,593</b>               | <b>4,298,213</b>   | <b>269,200</b>  | <b>0</b> | <b>6,913,006</b> |
| <b>Total Cost of Administration</b>   | <b>2,345,593</b>               | <b>4,298,213</b>   | <b>269,200</b>  | <b>0</b> | <b>6,913,006</b> |



# VOTE: 826 Butaleja District

Subcounty / Town Council / Division: 237027 Nawanjofu 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         |
| <b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>             |  |               |               |          |               |
| <b>SubProgramme 03 Human Resource Management</b>             |  |               |               |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b>           |  |               |               |          |               |
| 227001 Travel inland   | 0  | 30,372        | 0             | 0        | 30,372        |
| 263303 District Discretionary Development Equalization Grant | 0  | 0             | 30,240        | 0        | 30,240        |
| <b>Total Cost of Capacity Strengthening</b>                  | <b>0</b>                                 | <b>30,372</b> | <b>30,240</b> | <b>0</b> | <b>60,612</b> |
| <b>Total Cost of Human Resource Management</b>               | <b>0</b>                                 | <b>30,372</b> | <b>30,240</b> | <b>0</b> | <b>60,612</b> |
| <b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>            | <b>0</b>                                 | <b>30,372</b> | <b>30,240</b> | <b>0</b> | <b>60,612</b> |
| <b>Total Cost of Administration and Management</b>           | <b>0</b>                                 | <b>30,372</b> | <b>30,240</b> | <b>0</b> | <b>60,612</b> |
| <b>Total Cost of 237027 Nawanjofu Subcounty</b>              | <b>0</b>                                 | <b>30,372</b> | <b>30,240</b> | <b>0</b> | <b>60,612</b> |

Subcounty / Town Council / Division: 237028 Mazimasa 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         |
| <b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>             |  |               |               |          |               |
| <b>SubProgramme 03 Human Resource Management</b>             |  |               |               |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b>           |  |               |               |          |               |
| 227001 Travel inland   | 0  | 27,455        | 0             | 0        | 27,455        |
| 263303 District Discretionary Development Equalization Grant | 0  | 0             | 26,378        | 0        | 26,378        |
| <b>Total Cost of Capacity Strengthening</b>                  | <b>0</b>                                 | <b>27,455</b> | <b>26,378</b> | <b>0</b> | <b>53,833</b> |
| <b>Total Cost of Human Resource Management</b>               | <b>0</b>                                 | <b>27,455</b> | <b>26,378</b> | <b>0</b> | <b>53,833</b> |
| <b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>            | <b>0</b>                                 | <b>27,455</b> | <b>26,378</b> | <b>0</b> | <b>53,833</b> |
| <b>Total Cost of Administration and Management</b>           | <b>0</b>                                 | <b>27,455</b> | <b>26,378</b> | <b>0</b> | <b>53,833</b> |
| <b>Total Cost of 237028 Mazimasa Subcounty</b>               | <b>0</b>                                 | <b>27,455</b> | <b>26,378</b> | <b>0</b> | <b>53,833</b> |

Subcounty / Town Council / Division: 237029 Busaba Subcounty

Service Area 10 Administration and Management

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| Ushs Thousands   | Approved Budget Estimates for FY 2022/23 |               |               |          |               |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services   | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>             |  |               |               |          |               |
| <b>SubProgramme 03 Human Resource Management</b>             |  |               |               |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b>           |  |               |               |          |               |
| 227001 Travel inland   | 0  | 24,266        | 0             | 0        | 24,266        |
| 263303 District Discretionary Development Equalization Grant | 0  | 0             | 22,157        | 0        | 22,157        |
| <b>Total Cost of Capacity Strengthening</b>                  | <b>0</b>                                 | <b>24,266</b> | <b>22,157</b> | <b>0</b> | <b>46,424</b> |
| <b>Total Cost of Human Resource Management</b>               | <b>0</b>                                 | <b>24,266</b> | <b>22,157</b> | <b>0</b> | <b>46,424</b> |
| <b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>            | <b>0</b>                                 | <b>24,266</b> | <b>22,157</b> | <b>0</b> | <b>46,424</b> |
| <b>Total Cost of Administration and Management</b>           | <b>0</b>                                 | <b>24,266</b> | <b>22,157</b> | <b>0</b> | <b>46,424</b> |
| <b>Total Cost of 237029 Busaba Subcounty</b>                 | <b>0</b>                                 | <b>24,266</b> | <b>22,157</b> | <b>0</b> | <b>46,424</b> |

## Subcounty / Town Council / Division: 237030 Kachonga 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         |
| <b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>             |  |               |               |          |               |
| <b>SubProgramme 03 Human Resource Management</b>             |  |               |               |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b>           |  |               |               |          |               |
| 227001 Travel inland   | 0  | 32,815        | 0             | 0        | 32,815        |
| 263303 District Discretionary Development Equalization Grant | 0  | 0             | 33,473        | 0        | 33,473        |
| <b>Total Cost of Capacity Strengthening</b>                  | <b>0</b>                                 | <b>32,815</b> | <b>33,473</b> | <b>0</b> | <b>66,287</b> |
| <b>Total Cost of Human Resource Management</b>               | <b>0</b>                                 | <b>32,815</b> | <b>33,473</b> | <b>0</b> | <b>66,287</b> |
| <b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>            | <b>0</b>                                 | <b>32,815</b> | <b>33,473</b> | <b>0</b> | <b>66,287</b> |
| <b>Total Cost of Administration and Management</b>           | <b>0</b>                                 | <b>32,815</b> | <b>33,473</b> | <b>0</b> | <b>66,287</b> |
| <b>Total Cost of 237030 Kachonga Subcounty</b>               | <b>0</b>                                 | <b>32,815</b> | <b>33,473</b> | <b>0</b> | <b>66,287</b> |

## Subcounty / Town Council / Division: 237031 Budumba 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 |
| <b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>   |  |          |         |         |       |
| <b>SubProgramme 03 Human Resource Management</b>   |  |          |         |         |       |
| <b>Budget Output 010008 Capacity Strengthening</b> |  |          |         |         |       |

# VOTE: 826 Butaleja District

|  |          |               |               |          |               |
|--|----------|---------------|---------------|----------|---------------|
| 227001 Travel inland   | 0        | 33,425        | 0             | 0        | 33,425        |
| 263303 District Discretionary Development Equalization Grant | 0        | 0             | 34,281        | 0        | 34,281        |
| <b>Total Cost of Capacity Strengthening</b>                  | <b>0</b> | <b>33,425</b> | <b>34,281</b> | <b>0</b> | <b>67,706</b> |
| <b>Total Cost of Human Resource Management</b>               | <b>0</b> | <b>33,425</b> | <b>34,281</b> | <b>0</b> | <b>67,706</b> |
| <b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>            | <b>0</b> | <b>33,425</b> | <b>34,281</b> | <b>0</b> | <b>67,706</b> |
| <b>Total Cost of Administration and Management</b>           | <b>0</b> | <b>33,425</b> | <b>34,281</b> | <b>0</b> | <b>67,706</b> |
| <b>Total Cost of 237031 Budumba Subcounty</b>                | <b>0</b> | <b>33,425</b> | <b>34,281</b> | <b>0</b> | <b>67,706</b> |

## Subcounty / Town Council / Division: 237032 Butaleja 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         |
| <b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>          |  |               |               |          |               |
| <b>SubProgramme 03 Human Resource Management</b>          |  |               |               |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b>        |  |               |               |          |               |
| 227001 Travel inland                                      | 0  | 66,280        | 0             | 0        | 66,280        |
| 263306 Urban Discretionary Development Equalization Grant | 0  | 0             | 32,225        | 0        | 32,225        |
| <b>Total Cost of Capacity Strengthening</b>               | <b>0</b>                                 | <b>66,280</b> | <b>32,225</b> | <b>0</b> | <b>98,505</b> |
| <b>Total Cost of Human Resource Management</b>            | <b>0</b>                                 | <b>66,280</b> | <b>32,225</b> | <b>0</b> | <b>98,505</b> |
| <b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>         | <b>0</b>                                 | <b>66,280</b> | <b>32,225</b> | <b>0</b> | <b>98,505</b> |
| <b>Total Cost of Administration and Management</b>        | <b>0</b>                                 | <b>66,280</b> | <b>32,225</b> | <b>0</b> | <b>98,505</b> |
| <b>Total Cost of 237032 Butaleja Town Council</b>         | <b>0</b>                                 | <b>66,280</b> | <b>32,225</b> | <b>0</b> | <b>98,505</b> |

## Subcounty / Town Council / Division: 237033 Busabi 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         |
| <b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>             |  |               |               |          |               |
| <b>SubProgramme 03 Human Resource Management</b>             |  |               |               |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b>           |  |               |               |          |               |
| 227001 Travel inland   | 0  | 28,151        | 0             | 0        | 28,151        |
| 263303 District Discretionary Development Equalization Grant | 0  | 0             | 28,623        | 0        | 28,623        |
| <b>Total Cost of Capacity Strengthening</b>                  | <b>0</b>                                 | <b>28,151</b> | <b>28,623</b> | <b>0</b> | <b>56,774</b> |
| <b>Total Cost of Human Resource Management</b>               | <b>0</b>                                 | <b>28,151</b> | <b>28,623</b> | <b>0</b> | <b>56,774</b> |
| <b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>            | <b>0</b>                                 | <b>28,151</b> | <b>28,623</b> | <b>0</b> | <b>56,774</b> |

# VOTE: 826 Butaleja District

|  |          |               |               |          |               |
|--|----------|---------------|---------------|----------|---------------|
| <b>Total Cost of Administration and Management</b> | <b>0</b> | <b>28,151</b> | <b>28,623</b> | <b>0</b> | <b>56,774</b> |
| <b>Total Cost of 237033 Busabi Subcounty</b>       | <b>0</b> | <b>28,151</b> | <b>28,623</b> | <b>0</b> | <b>56,774</b> |

## Subcounty / Town Council / Division: 237034 Busolwe 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         |
| <b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>          |  |               |               |          |               |
| <b>SubProgramme 03 Human Resource Management</b>          |  |               |               |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b>        |  |               |               |          |               |
| 227001 Travel inland                                      | 0  | 54,852        | 0             | 0        | 54,852        |
| 263306 Urban Discretionary Development Equalization Grant | 0  | 0             | 23,460        | 0        | 23,460        |
| <b>Total Cost of Capacity Strengthening</b>               | <b>0</b>                                 | <b>54,852</b> | <b>23,460</b> | <b>0</b> | <b>78,312</b> |
| <b>Total Cost of Human Resource Management</b>            | <b>0</b>                                 | <b>54,852</b> | <b>23,460</b> | <b>0</b> | <b>78,312</b> |
| <b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>         | <b>0</b>                                 | <b>54,852</b> | <b>23,460</b> | <b>0</b> | <b>78,312</b> |
| <b>Total Cost of Administration and Management</b>        | <b>0</b>                                 | <b>54,852</b> | <b>23,460</b> | <b>0</b> | <b>78,312</b> |
| <b>Total Cost of 237034 Busolwe Town Council</b>          | <b>0</b>                                 | <b>54,852</b> | <b>23,460</b> | <b>0</b> | <b>78,312</b> |

## Subcounty / Town Council / Division: 237035 Butaleja 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         |
| <b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>             |  |               |               |          |               |
| <b>SubProgramme 03 Human Resource Management</b>             |  |               |               |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b>           |  |               |               |          |               |
| 227001 Travel inland   | 0  | 26,048        | 0             | 0        | 26,048        |
| 263303 District Discretionary Development Equalization Grant | 0  | 0             | 25,839        | 0        | 25,839        |
| <b>Total Cost of Capacity Strengthening</b>                  | <b>0</b>                                 | <b>26,048</b> | <b>25,839</b> | <b>0</b> | <b>51,887</b> |
| <b>Total Cost of Human Resource Management</b>               | <b>0</b>                                 | <b>26,048</b> | <b>25,839</b> | <b>0</b> | <b>51,887</b> |
| <b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>            | <b>0</b>                                 | <b>26,048</b> | <b>25,839</b> | <b>0</b> | <b>51,887</b> |
| <b>Total Cost of Administration and Management</b>           | <b>0</b>                                 | <b>26,048</b> | <b>25,839</b> | <b>0</b> | <b>51,887</b> |
| <b>Total Cost of 237035 Butaleja Subcounty</b>               | <b>0</b>                                 | <b>26,048</b> | <b>25,839</b> | <b>0</b> | <b>51,887</b> |

## Subcounty / Town Council / Division: 237036 Himutu Subcounty

### Service Area 10 Administration and Management

# VOTE: 826 Butaleja District

| Ushs Thousands   | Approved Budget Estimates for FY 2022/23 |               |               |          |               |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services   | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>             |  |               |               |          |               |
| <b>SubProgramme 03 Human Resource Management</b>             |  |               |               |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b>           |  |               |               |          |               |
| 227001 Travel inland   | 0  | 25,030        | 0             | 0        | 25,030        |
| 263303 District Discretionary Development Equalization Grant | 0  | 0             | 24,492        | 0        | 24,492        |
| <b>Total Cost of Capacity Strengthening</b>                  | <b>0</b>                                 | <b>25,030</b> | <b>24,492</b> | <b>0</b> | <b>49,522</b> |
| <b>Total Cost of Human Resource Management</b>               | <b>0</b>                                 | <b>25,030</b> | <b>24,492</b> | <b>0</b> | <b>49,522</b> |
| <b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>            | <b>0</b>                                 | <b>25,030</b> | <b>24,492</b> | <b>0</b> | <b>49,522</b> |
| <b>Total Cost of Administration and Management</b>           | <b>0</b>                                 | <b>25,030</b> | <b>24,492</b> | <b>0</b> | <b>49,522</b> |
| <b>Total Cost of 237036 Himutu Subcounty</b>                 | <b>0</b>                                 | <b>25,030</b> | <b>24,492</b> | <b>0</b> | <b>49,522</b> |

## Subcounty / Town Council / Division: 237037 Busolwe 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         |
| <b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>             |  |               |               |          |               |
| <b>SubProgramme 03 Human Resource Management</b>             |  |               |               |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b>           |  |               |               |          |               |
| 227001 Travel inland   | 0  | 26,098        | 0             | 0        | 26,098        |
| 263303 District Discretionary Development Equalization Grant | 0  | 0             | 24,582        | 0        | 24,582        |
| <b>Total Cost of Capacity Strengthening</b>                  | <b>0</b>                                 | <b>26,098</b> | <b>24,582</b> | <b>0</b> | <b>50,680</b> |
| <b>Total Cost of Human Resource Management</b>               | <b>0</b>                                 | <b>26,098</b> | <b>24,582</b> | <b>0</b> | <b>50,680</b> |
| <b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>            | <b>0</b>                                 | <b>26,098</b> | <b>24,582</b> | <b>0</b> | <b>50,680</b> |
| <b>Total Cost of Administration and Management</b>           | <b>0</b>                                 | <b>26,098</b> | <b>24,582</b> | <b>0</b> | <b>50,680</b> |
| <b>Total Cost of 237037 Busolwe Subcounty</b>                | <b>0</b>                                 | <b>26,098</b> | <b>24,582</b> | <b>0</b> | <b>50,680</b> |

## Subcounty / Town Council / Division: 237038 Naweyo 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 |
| <b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>   |  |          |         |         |       |
| <b>SubProgramme 03 Human Resource Management</b>   |  |          |         |         |       |
| <b>Budget Output 010008 Capacity Strengthening</b> |  |          |         |         |       |

# VOTE: 826 Butaleja District

|  |          |               |               |          |               |
|--|----------|---------------|---------------|----------|---------------|
| 227001 Travel inland   | 0        | 32,272        | 0             | 0        | 32,272        |
| 263303 District Discretionary Development Equalization Grant | 0        | 0             | 32,754        | 0        | 32,754        |
| <b>Total Cost of Capacity Strengthening</b>                  | <b>0</b> | <b>32,272</b> | <b>32,754</b> | <b>0</b> | <b>65,026</b> |
| <b>Total Cost of Human Resource Management</b>               | <b>0</b> | <b>32,272</b> | <b>32,754</b> | <b>0</b> | <b>65,026</b> |
| <b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>            | <b>0</b> | <b>32,272</b> | <b>32,754</b> | <b>0</b> | <b>65,026</b> |
| <b>Total Cost of Administration and Management</b>           | <b>0</b> | <b>32,272</b> | <b>32,754</b> | <b>0</b> | <b>65,026</b> |
| <b>Total Cost of 237038 Naweyo Subcounty</b>                 | <b>0</b> | <b>32,272</b> | <b>32,754</b> | <b>0</b> | <b>65,026</b> |

## Subcounty / Town Council / Division: 273302 Busaba 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         |
| <b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>          |  |               |              |          |               |
| <b>SubProgramme 03 Human Resource Management</b>          |  |               |              |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b>        |  |               |              |          |               |
| 227001 Travel inland                                      | 0  | 47,140        | 0            | 0        | 47,140        |
| 263306 Urban Discretionary Development Equalization Grant | 0  | 0             | 2,972        | 0        | 2,972         |
| <b>Total Cost of Capacity Strengthening</b>               | <b>0</b>                                 | <b>47,140</b> | <b>2,972</b> | <b>0</b> | <b>50,112</b> |
| <b>Total Cost of Human Resource Management</b>            | <b>0</b>                                 | <b>47,140</b> | <b>2,972</b> | <b>0</b> | <b>50,112</b> |
| <b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>         | <b>0</b>                                 | <b>47,140</b> | <b>2,972</b> | <b>0</b> | <b>50,112</b> |
| <b>Total Cost of Administration and Management</b>        | <b>0</b>                                 | <b>47,140</b> | <b>2,972</b> | <b>0</b> | <b>50,112</b> |
| <b>Total Cost of 273302 Busaba Town Council</b>           | <b>0</b>                                 | <b>47,140</b> | <b>2,972</b> | <b>0</b> | <b>50,112</b> |

## Subcounty / Town Council / Division: 273303 Kachonga – Bufujja 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         |
| <b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>          |  |               |              |          |               |
| <b>SubProgramme 03 Human Resource Management</b>          |  |               |              |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b>        |  |               |              |          |               |
| 227001 Travel inland                                      | 0  | 43,782        | 0            | 0        | 43,782        |
| 263306 Urban Discretionary Development Equalization Grant | 0  | 0             | 2,972        | 0        | 2,972         |
| <b>Total Cost of Capacity Strengthening</b>               | <b>0</b>                                 | <b>43,782</b> | <b>2,972</b> | <b>0</b> | <b>46,754</b> |
| <b>Total Cost of Human Resource Management</b>            | <b>0</b>                                 | <b>43,782</b> | <b>2,972</b> | <b>0</b> | <b>46,754</b> |
| <b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>         | <b>0</b>                                 | <b>43,782</b> | <b>2,972</b> | <b>0</b> | <b>46,754</b> |

# VOTE: 826 Butaleja District

|   |          |               |              |          |               |
|---|----------|---------------|--------------|----------|---------------|
| <b>Total Cost of Administration and Management</b>          | <b>0</b> | <b>43,782</b> | <b>2,972</b> | <b>0</b> | <b>46,754</b> |
| <b>Total Cost of 273303 Kachonga – Bufujja Town Council</b> | <b>0</b> | <b>43,782</b> | <b>2,972</b> | <b>0</b> | <b>46,754</b> |

**Subcounty / Town Council / Division: 273304 Nabiganda Town Council**

**Service Area 10 Administration and Management**

| <b>Ushs Thousands</b>                                     | <b>Approved Budget Estimates for FY 2022/23</b> |                 |                |                |               |
|---|---|-----------------|----------------|----------------|---------------|
| <b>01 Lower LG Services</b>                               | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| <b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>          |   |                 |                |                |               |
| <b>SubProgramme 03 Human Resource Management</b>          |   |                 |                |                |               |
| <b>Budget Output 010008 Capacity Strengthening</b>        |   |                 |                |                |               |
| 227001 Travel inland                                      | 0   | 44,621          | 0              | 0              | 44,621        |
| 263306 Urban Discretionary Development Equalization Grant | 0   | 0               | 2,972          | 0              | 2,972         |
| <b>Total Cost of Capacity Strengthening</b>               | <b>0</b>  | <b>44,621</b>   | <b>2,972</b>   | <b>0</b>       | <b>47,593</b> |
| <b>Total Cost of Human Resource Management</b>            | <b>0</b>  | <b>44,621</b>   | <b>2,972</b>   | <b>0</b>       | <b>47,593</b> |
| <b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>         | <b>0</b>  | <b>44,621</b>   | <b>2,972</b>   | <b>0</b>       | <b>47,593</b> |
| <b>Total Cost of Administration and Management</b>        | <b>0</b>  | <b>44,621</b>   | <b>2,972</b>   | <b>0</b>       | <b>47,593</b> |
| <b>Total Cost of 273304 Nabiganda Town Council</b>        | <b>0</b>  | <b>44,621</b>   | <b>2,972</b>   | <b>0</b>       | <b>47,593</b> |

# VOTE: 826 Butaleja District

## Finance

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

| <i>Ushs Thousands</i>                                | <b>Approved Budget for FY 2022/23</b> |
|--|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                                       |
| <b>Recurrent Revenues</b>                            | 97,899                                |
| District Unconditional Grant Non-Wage                | 64,254                                |
| Locally Raised Revenues                              | 33,645                                |
| <b>Development Revenues</b>                          | 0                                     |
| <b>Total Revenues Shares</b>                         | <b>97,899</b>                         |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                                       |
| <b>Recurrent Expenditure</b>                         |                                       |
| Wage   | 0                                     |
| Non Wage   | 97,899                                |
| <b>Development Expenditure</b>                       |                                       |
| Domestic Development                                 | 0                                     |
| External Financing                                   | 0                                     |
| <b>Total Expenditure</b>                             | <b>97,899</b>                         |

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

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

| <b>Approved Budget Estimates for FY 2022/23</b>                    |             |                 |                |                |               |
|--|-------------|-----------------|----------------|----------------|---------------|
| <b>Ushs Thousands</b>  |             |                 |                |                |               |
| <b>01 Higher LG Services</b>                                       | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| <b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>                |             |                 |                |                |               |
| <b>SubProgramme 02 Resource Mobilization and Budgeting</b>         |             |                 |                |                |               |
| <b>Budget Output 000004 Finance and Accounting</b>                 |             |                 |                |                |               |
| 221016 Systems Recurrent costs                                     | 0           | 30,000          | 0              | 0              | 30,000        |
| 227001 Travel inland   | 0           | 16,470          | 0              | 0              | 16,470        |
| <b>Total Cost of Finance and Accounting</b>                        | <b>0</b>    | <b>46,470</b>   | <b>0</b>       | <b>0</b>       | <b>46,470</b> |
| <b>Total Cost of Resource Mobilization and Budgeting</b>           | <b>0</b>    | <b>46,470</b>   | <b>0</b>       | <b>0</b>       | <b>46,470</b> |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |             |                 |                |                |               |
| <b>Budget Output 000006 Planning and Budgeting services</b>        |             |                 |                |                |               |
| 221009 Welfare and Entertainment                                   | 0           | 1,600           | 0              | 0              | 1,600         |
| 227001 Travel inland   | 0           | 17,175          | 0              | 0              | 17,175        |



# VOTE: 826 Butaleja District

|   |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|
| 227004 Fuel, Lubricants and Oils                                  | 0        | 20,000        | 0        | 0        | 20,000        |
| 228002 Maintenance-Transport Equipment                            | 0        | 12,654        | 0        | 0        | 12,654        |
| <b>Total Cost of Planning and Budgeting services</b>              | <b>0</b> | <b>51,430</b> | <b>0</b> | <b>0</b> | <b>51,430</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>  | <b>0</b> | <b>51,430</b> | <b>0</b> | <b>0</b> | <b>51,430</b> |
| <b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>              | <b>0</b> | <b>97,899</b> | <b>0</b> | <b>0</b> | <b>97,899</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b> | <b>0</b> | <b>97,899</b> | <b>0</b> | <b>0</b> | <b>97,899</b> |
| <b>Total Cost of Finance</b>                                      | <b>0</b> | <b>97,899</b> | <b>0</b> | <b>0</b> | <b>97,899</b> |

# VOTE: 826 Butaleja District

## Statutory bodies

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

| Ushs Thousands                                       | Approved Budget for FY 2022/23 |
|--|--------------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                                |
| <b>Recurrent Revenues</b>                            | 563,396                        |
| District Unconditional Grant Non-Wage                | 483,396                        |
| Locally Raised Revenues                              | 80,000                         |
| <b>Development Revenues</b>                          | 0                              |
| <b>Total Revenues Shares</b>                         | <b>563,396</b>                 |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                                |
| <b>Recurrent Expenditure</b>                         |                                |
| Wage   | 0                              |
| Non Wage   | 563,396                        |
| <b>Development Expenditure</b>                       |                                |
| Domestic Development                                 | 0                              |
| External Financing                                   | 0                              |
| <b>Total Expenditure</b>                             | <b>563,396</b>                 |

### 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   |             |                 |                |                |              |
| <b>01 Higher LG Services</b>                                     | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>                 |             |                 |                |                |              |
| <b>SubProgramme 01 Strengthening Accountability</b>              |             |                 |                |                |              |
| <b>Budget Output 000024 Compliance and Enforcement Services</b>  |             |                 |                |                |              |
| 211105 Ex-Gratia for Political leaders.                          | 0           | 297,220         | 0              | 0              | 297,220      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0           | 60,884          | 0              | 0              | 60,884       |
| 221001 Advertising and Public Relations                          | 0           | 6,000           | 0              | 0              | 6,000        |
| 221004 Recruitment Expenses                                      | 0           | 18,000          | 0              | 0              | 18,000       |
| 221009 Welfare and Entertainment                                 | 0           | 6,000           | 0              | 0              | 6,000        |
| 221011 Printing, Stationery, Photocopying and Binding            | 0           | 2,000           | 0              | 0              | 2,000        |
| 223005 Electricity   | 0           | 800             | 0              | 0              | 800          |

# VOTE: 826 Butaleja District

|  |          |                |          |          |                |
|--|----------|----------------|----------|----------|----------------|
| 227001 Travel inland                                     | 0        | 141,375        | 0        | 0        | 141,375        |
| 227004 Fuel, Lubricants and Oils                         | 0        | 19,116         | 0        | 0        | 19,116         |
| 228002 Maintenance-Transport Equipment                   | 0        | 12,000         | 0        | 0        | 12,000         |
| <b>Total Cost of Compliance and Enforcement Services</b> | <b>0</b> | <b>563,396</b> | <b>0</b> | <b>0</b> | <b>563,396</b> |
| <b>Total Cost of Strengthening Accountability</b>        | <b>0</b> | <b>563,396</b> | <b>0</b> | <b>0</b> | <b>563,396</b> |
| <b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>        | <b>0</b> | <b>563,396</b> | <b>0</b> | <b>0</b> | <b>563,396</b> |
| <b>Total Cost of Legislation and Oversight</b>           | <b>0</b> | <b>563,396</b> | <b>0</b> | <b>0</b> | <b>563,396</b> |
| <b>Total Cost of Statutory bodies</b>                    | <b>0</b> | <b>563,396</b> | <b>0</b> | <b>0</b> | <b>563,396</b> |

# VOTE: 826 Butaleja District

## Production and Marketing

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2022/23</b> |
|---|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                                       |
| <b>Recurrent Revenues</b>                             | 1,296,472                             |
| Programme Conditional Grant - Wage Recurrent          | 900,976                               |
| Programme Conditional Grant - Non Wage Recurrent      | 327,398                               |
| District Unconditional Grant Non-Wage                 | 5,709                                 |
| Locally Raised Revenues                               | 4,588                                 |
| Other Transfers from Central Government               | 57,800                                |
| <b>Development Revenues</b>                           | 295,468                               |
| Programme Conditional Grant - Development             | 289,468                               |
| District Discretionary Equalisation Development Grant | 6,000                                 |
| <b>Total Revenues Shares</b>                          | <b>1,591,940</b>                      |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |
| Wage  | 900,976                               |
| Non Wage  | 395,495                               |
| <b>Development Expenditure</b>                        |                                       |
| Domestic Development                                  | 295,468                               |
| External Financing                                    | 0                                     |
| <b>Total Expenditure</b>                              | <b>1,591,940</b>                      |

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

| <b>Service Area 10 Agricultural Extension</b>                       |             |                 |                |                |              |
|---|-------------|-----------------|----------------|----------------|--------------|
| <b>Approved Budget Estimates for FY 2022/23</b>                     |             |                 |                |                |              |
| <b>Ushs Thousands</b>   |             |                 |                |                |              |
| <b>01 Higher LG Services</b>  | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 01 AGRO-INDUSTRIALIZATION</b>                          |             |                 |                |                |              |
| <b>SubProgramme 01 Institutional Strengthening and Coordination</b> |             |                 |                |                |              |
| <b>Budget Output 010015 Extension services</b>                      |             |                 |                |                |              |
| 211101 General Staff Salaries                                       | 900,976     | 0               | 0              | 0              | 900,976      |
| 221002 Workshops, Meetings and Seminars                             | 0           | 4,000           | 0              | 0              | 4,000        |
| 227001 Travel inland  | 0           | 146,732         | 0              | 0              | 146,732      |
| 227004 Fuel, Lubricants and Oils                                    | 0           | 40,000          | 0              | 0              | 40,000       |

# VOTE: 826 Butaleja District

|   |                |                |          |          |                  |
|---|----------------|----------------|----------|----------|------------------|
| 228002 Maintenance-Transport Equipment                            | 0              | 30,000         | 0        | 0        | 30,000           |
| <b>Total Cost of Extension services</b>                           | <b>900,976</b> | <b>220,732</b> | <b>0</b> | <b>0</b> | <b>1,121,709</b> |
| <b>Total Cost of Institutional Strengthening and Coordination</b> | <b>900,976</b> | <b>220,732</b> | <b>0</b> | <b>0</b> | <b>1,121,709</b> |
| <b>Total Cost of AGRO-INDUSTRIALIZATION</b>                       | <b>900,976</b> | <b>220,732</b> | <b>0</b> | <b>0</b> | <b>1,121,709</b> |
| <b>Total Cost of Agricultural Extension</b>                       | <b>900,976</b> | <b>220,732</b> | <b>0</b> | <b>0</b> | <b>1,121,709</b> |
| <b>Service Area 20 Agricultural Production</b>                    |                |                |          |          |                  |

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

| 01 Higher LG Services  | Wage     | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
|--|----------|---------------|----------|----------|---------------|
| <b>Programme 01 AGRO-INDUSTRIALIZATION</b>   |          |               |          |          |               |
| <b>SubProgramme 02 Agricultural Production and Productivity</b>                    |          |               |          |          |               |
| <b>Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives</b> |          |               |          |          |               |
| 227001 Travel inland   | 0        | 30,623        | 0        | 0        | 30,623        |
| <b>Total Cost of Support to Dairy Farmer organisations and Cooperatives</b>        | <b>0</b> | <b>30,623</b> | <b>0</b> | <b>0</b> | <b>30,623</b> |
| <b>Total Cost of Agricultural Production and Productivity</b>                      | <b>0</b> | <b>30,623</b> | <b>0</b> | <b>0</b> | <b>30,623</b> |
| <b>Total Cost of AGRO-INDUSTRIALIZATION</b>  | <b>0</b> | <b>30,623</b> | <b>0</b> | <b>0</b> | <b>30,623</b> |
| <b>Total Cost of Agricultural Production</b>                                       | <b>0</b> | <b>30,623</b> | <b>0</b> | <b>0</b> | <b>30,623</b> |
| <b>Service Area 30 Agricultural Value Chain Services</b>                           |          |               |          |          |               |

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

| 01 Higher LG Services  | Wage | Non Wage | GoU Dev | Ext.Fin | Total  |
|--|------|----------|---------|---------|--------|
| <b>Programme 01 AGRO-INDUSTRIALIZATION</b>                       |      |          |         |         |        |
| <b>SubProgramme 02 Agricultural Production and Productivity</b>  |      |          |         |         |        |
| <b>Budget Output 010008 Capacity Strengthening</b>               |      |          |         |         |        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0    | 57,377   | 0       | 0       | 57,377 |
| 221008 Information and Communication Technology Supplies.        | 0    | 0        | 4,000   | 0       | 4,000  |
| 221009 Welfare and Entertainment                                 | 0    | 8,588    | 0       | 0       | 8,588  |
| 221011 Printing, Stationery, Photocopying and Binding            | 0    | 8,000    | 0       | 0       | 8,000  |
| 221012 Small Office Equipment                                    | 0    | 2,000    | 0       | 0       | 2,000  |
| 223004 Guard and Security services                               | 0    | 2,222    | 0       | 0       | 2,222  |
| 223005 Electricity   | 0    | 3,000    | 0       | 0       | 3,000  |
| 227001 Travel inland   | 0    | 15,532   | 0       | 0       | 15,532 |

# VOTE: 826 Butaleja District

|   |                       |   |   |                |          |                  |
|---|-----------------------|---|---|----------------|----------|------------------|
| 227004 Fuel, Lubricants and Oils                              |                       | 0   | 47,420  | 0              | 0        | 47,420           |
| 263303 District Discretionary Development Equalization Grant  |                       | 0   | 0   | 6,000          | 0        | 6,000            |
| <b>Total for LCIII: Busabi Subcounty</b>                      |                       |   |   |                |          | <b>6,000</b>     |
| LCII: Malangha  | Malangha Busabi sc    | Procurement of a cuff cutter  | Source: District Discretionary Equalisation Development Grant |                |          | 6,000            |
| 263310 Sector Development Grant                               |                       | 0   | 0   | 268,468        | 0        | 268,468          |
| <b>Total for LCIII: Butaleja Town Council</b>                 |                       |   |   |                |          | <b>268,468</b>   |
| LCII: Nanyulu   |                       | Small scale irrigation under UGIFT Project promoted - 3 demo sites established, 3,000 community members and leaders sensitized and trained  | Source: Programme Conditional Grant - Development             |                |          | 196,550          |
| LCII: Nanyulu   | District headquarters | Establishment of a District demonstration farm / training center - Fencing, Construction of Dairy structure, Procurement of 01 Dairy animal, Establishment of 01 acre of pastures, Bananas and Coffee gardens | Source: Programme Conditional Grant - Development             |                |          | 41,813           |
| LCII: Nanyulu   | Production department | 5 In calf Heifers to support the 4 acre model farmers   | Source: Programme Conditional Grant - Development             |                |          | 30,105           |
| 312216 Cycles - Acquisition                                   |                       | 0   | 0   | 17,000         | 0        | 17,000           |
| <b>Total for LCIII: Butaleja Town Council</b>                 |                       |   |   |                |          | <b>17,000</b>    |
| LCII: Nanyulu   | Production department | Cycles - Motorcycles  | Source: Programme Conditional Grant - Development             |                |          | 17,000           |
| <b>Total Cost of Capacity Strengthening</b>                   |                       | <b>0</b>  | <b>144,140</b>  | <b>295,468</b> | <b>0</b> | <b>439,608</b>   |
| <b>Total Cost of Agricultural Production and Productivity</b> |                       | <b>0</b>  | <b>144,140</b>  | <b>295,468</b> | <b>0</b> | <b>439,608</b>   |
| <b>Total Cost of AGRO-INDUSTRIALIZATION</b>                   |                       | <b>0</b>  | <b>144,140</b>  | <b>295,468</b> | <b>0</b> | <b>439,608</b>   |
| <b>Total Cost of Agricultural Value Chain Services</b>        |                       | <b>0</b>  | <b>144,140</b>  | <b>295,468</b> | <b>0</b> | <b>439,608</b>   |
| <b>Total Cost of Production and Marketing</b>                 |                       | <b>900,976</b>  | <b>395,495</b>  | <b>295,468</b> | <b>0</b> | <b>1,591,940</b> |

# VOTE: 826 Butaleja District

## Health

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

| <i>Ushs Thousands</i>                                | <b>Approved Budget for FY 2022/23</b> |
|--|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                                       |
| <b>Recurrent Revenues</b>                            | 7,744,074                             |
| Programme Conditional Grant - Wage Recurrent         | 6,760,914                             |
| Programme Conditional Grant - Non Wage Recurrent     | 944,308                               |
| District Unconditional Grant Non-Wage                | 11,418                                |
| Locally Raised Revenues                              | 27,435                                |
| <b>Development Revenues</b>                          | 1,579,495                             |
| Programme Conditional Grant - Development            | 1,109,495                             |
| External Financing                                   | 470,000                               |
| <b>Total Revenues Shares</b>                         | <b>9,323,570</b>                      |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                                       |
| <b>Recurrent Expenditure</b>                         |                                       |
| Wage   | 6,760,914                             |
| Non Wage   | 983,161                               |
| <b>Development Expenditure</b>                       |                                       |
| Domestic Development                                 | 1,109,495                             |
| External Financing                                   | 470,000                               |
| <b>Total Expenditure</b>                             | <b>9,323,570</b>                      |

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

| <b>Approved Budget Estimates for FY 2022/23</b>                 |                             |                 |  |                |               |
|---|-----------------------------|-----------------|--|----------------|---------------|
| <b>Service Area 10 Primary HealthCare</b>                       |                             |                 |  |                |               |
| <b>Ushs Thousands</b>   |                             |                 |  |                |               |
| <b>01 Higher LG Services</b>                                    | <b>Wage</b>                 | <b>Non Wage</b> | <b>GoU Dev</b>   | <b>Ext.Fin</b> | <b>Total</b>  |
| <b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>                   |                             |                 |  |                |               |
| <b>SubProgramme 02 Population Health, Safety and Management</b> |                             |                 |  |                |               |
| <b>Budget Output 320165 Primary Health care services</b>        |                             |                 |  |                |               |
| 211101 General Staff Salaries                                   | 6,760,914                   | 0               | 0  | 0              | 6,760,914     |
| 263308 Sector Conditional Grant (Non-Wage)                      | 0                           | 355,925         | 0  | 0              | 355,925       |
| <b>Total for LCIII: Mazimasa Subcounty</b>                      | <b>County: Bunyole East</b> |                 |  |                | <b>25,953</b> |
| LCII: Doho  | Doho                        | Doho HC II      | Source: Programme Conditional Grant - Non Wage Recurrent |                | 8,651         |
| LCII: Kachonga  | Kachonga                    | Kachonga HC III | Source: Programme Conditional Grant - Non Wage Recurrent |                | 17,302        |

# VOTE: 826 Butaleja District

|   |                                   |                                    |  |               |
|---|-----------------------------------|------------------------------------|--|---------------|
| <b>Total for LCIII: Kachonga Subcounty</b>    |                                   | <b>County: Bunyole East</b>        |  | <b>95,163</b> |
| LCII: Nabiganda                               | Nabiganda                         | Nabiganda HC IV                    | Source: Programme Conditional Grant - Non Wage Recurrent | 86,511        |
| LCII: Nampologoma                             | Nampologoma                       | Nampologoma HC II                  | Source: Programme Conditional Grant - Non Wage Recurrent | 8,651         |
| <b>Total for LCIII: Butaleja Town Council</b> |                                   | <b>County: Bunyole East</b>        |  | <b>17,302</b> |
| LCII: Nanyulu                                 | Butaleja TC                       | Butaleja HC III                    | Source: Programme Conditional Grant - Non Wage Recurrent | 17,302        |
| <b>Total for LCIII: Butaleja Subcounty</b>    |                                   | <b>County: Bunyole East</b>        |  | <b>17,302</b> |
| LCII: Nakwasi                                 | Nakwasi                           | Nakwasi HC III                     | Source: Programme Conditional Grant - Non Wage Recurrent | 17,302        |
| <b>Total for LCIII: Himutu Subcounty</b>      |                                   | <b>County: Bunyole East</b>        |  | <b>34,605</b> |
| LCII: Kangalaba                               | Kangalaba                         | Kangalaba HC III                   | Source: Programme Conditional Grant - Non Wage Recurrent | 17,302        |
| LCII: Kanyenya                                | Kanyenya                          | Kanyenya HC II                     | Source: Programme Conditional Grant - Non Wage Recurrent | 8,651         |
| LCII: Tindi                                   | Namulo                            | Namulo HC II                       | Source: Programme Conditional Grant - Non Wage Recurrent | 8,651         |
| <b>Total for LCIII: Naweyo Subcounty</b>      |                                   | <b>County: Bunyole East</b>        |  | <b>25,953</b> |
| LCII: Kachekere                               | Nakasanga                         | Nakasanga HC II                    | Source: Programme Conditional Grant - Non Wage Recurrent | 8,651         |
| LCII: Naweyo                                  | Naweyo                            | Naweyo HC III                      | Source: Programme Conditional Grant - Non Wage Recurrent | 17,302        |
| <b>Total for LCIII: Nawanjofu Subcounty</b>   |                                   | <b>County: Bunyole West</b>        |  | <b>34,605</b> |
| LCII: Bingo                                   | Bingo                             | Bugalo HC III                      | Source: Programme Conditional Grant - Non Wage Recurrent | 17,302        |
| LCII: Bingo                                   | Bingo HCii                        | Bingo HC II                        | Source: Programme Conditional Grant - Non Wage Recurrent | 8,651         |
| LCII: Bugalo                                  | Madungha                          | Madungha HC II                     | Source: Programme Conditional Grant - Non Wage Recurrent | 8,651         |
| <b>Total for LCIII: Busaba Subcounty</b>      |                                   | <b>County: Bunyole West</b>        |  | <b>35,833</b> |
| LCII: Mulagi                                  | Hahoola                           | Hahoola HC II                      | Source: Programme Conditional Grant - Non Wage Recurrent | 8,651         |
| LCII: Mulagi                                  | Our Lady of Lourdes Mulagi health | OUR LADY OF LOURDES, MULAGI HEALTH | Source: Programme Conditional Grant - Non Wage Recurrent | 9,879         |
| LCII: Mulanga                                 | Busaba                            | Busaba HC III                      | Source: Programme Conditional Grant - Non Wage Recurrent | 17,302        |
| <b>Total for LCIII: Budumba Subcounty</b>     |                                   | <b>County: Bunyole West</b>        |  | <b>25,953</b> |
| LCII: Budumba                                 | Budumba                           | Budumba HC III                     | Source: Programme Conditional Grant - Non Wage Recurrent | 17,302        |
| LCII: Bunawale                                | Bunawale                          | Bunawale HC II                     | Source: Programme Conditional Grant - Non Wage Recurrent | 8,651         |
| <b>Total for LCIII: Busabi Subcounty</b>      |                                   | <b>County: Bunyole West</b>        |  | <b>25,953</b> |
| LCII: Busabi                                  | Busabi                            | Busabi HC III                      | Source: Programme Conditional Grant - Non Wage Recurrent | 17,302        |
| LCII: Malangha                                | Muhuyu                            | Muhuyu HC II                       | Source: Programme Conditional Grant - Non Wage Recurrent | 8,651         |



# VOTE: 826 Butaleja District

| Total for LCIII: Busolwe Subcounty                     |                       | County: Bunyole West   |  |           |   | 17,302    |
|--|-----------------------|--|--|-----------|---|-----------|
| LCII: Bubbalya   | Bubbalya              | Bubalya HC III   | Source: Programme Conditional Grant - Non Wage Recurrent |           |   | 17,302    |
| 263310 Sector Development Grant                        |                       | 0  | 0  | 1,109,495 | 0 | 1,109,495 |
| Total for LCIII: Mazimasa Subcounty                    |                       | County: Bunyole East   |  |           |   | 920,000   |
| LCII: Lubembe  | Mazimasa and Kachonga | A health center III constructed at Mazimasa sub county   | Source: Programme Conditional Grant - Development        |           |   | 920,000   |
| Total for LCIII: Butaleja Town Council                 |                       | County: Bunyole East   |  |           |   | 189,495   |
| LCII: Hisega   | district              | Completion of general ward at Budumba HC III, Procurement of solar batteries for cold chain, Payment of retention for Kanyenya HC II staff house | Source: Programme Conditional Grant - Development        |           |   | 189,495   |
| Total Cost of Primary Health care services             |                       | 6,760,914  | 355,925  | 1,109,495 | 0 | 8,226,334 |
| Total Cost of Population Health, Safety and Management |                       | 6,760,914  | 355,925  | 1,109,495 | 0 | 8,226,334 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT                |                       | 6,760,914  | 355,925  | 1,109,495 | 0 | 8,226,334 |
| Total Cost of Primary HealthCare                       |                       | 6,760,914  | 355,925  | 1,109,495 | 0 | 8,226,334 |
| Service Area 20 Hospital Services                      |                       |  |  |           |   |           |

## 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 320080 Support to Hospitals                |         |                      |  |         |         |         |
| 263308 Sector Conditional Grant (Non-Wage)               |         | 0                    | 526,545  | 0       | 0       | 526,545 |
| Total for LCIII: Busolwe Town Council                    |         | County: Bunyole West |  |         |         | 526,545 |
| LCII: Busolwe Central                                    | Busolwe | Busolwe Hospital     | Source: Programme Conditional Grant - Non Wage Recurrent |         |         | 526,545 |
| Total Cost of Support to Hospitals                       |         | 0                    | 526,545  | 0       | 0       | 526,545 |
| Total Cost of Population Health, Safety and Management   |         | 0                    | 526,545  | 0       | 0       | 526,545 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT                  |         | 0                    | 526,545  | 0       | 0       | 526,545 |
| Total Cost of Hospital Services                          |         | 0                    | 526,545  | 0       | 0       | 526,545 |
| Service Area 30 Health Management and Supervision        |         |                      |  |         |         |         |

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

|                              |             |                 |                |                |              |
|------------------------------|-------------|-----------------|----------------|----------------|--------------|
| <b>01 Higher LG Services</b> | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
|------------------------------|-------------|-----------------|----------------|----------------|--------------|

# VOTE: 826 Butaleja District

## Programme 12 HUMAN CAPITAL DEVELOPMENT

### SubProgramme 02 Population Health, Safety and Management

#### Budget Output 000013 HIV/AIDS Mainstreaming

|                      |   |        |   |   |        |
|----------------------|---|--------|---|---|--------|
| 227001 Travel inland | 0 | 38,853 | 0 | 0 | 38,853 |
|----------------------|---|--------|---|---|--------|

|   |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|
| <b>Total Cost of HIV/AIDS Mainstreaming</b> | <b>0</b> | <b>38,853</b> | <b>0</b> | <b>0</b> | <b>38,853</b> |
|---|----------|---------------|----------|----------|---------------|

#### Budget Output 320066 Health System Strengthening

|   |   |       |   |   |       |
|---|---|-------|---|---|-------|
| 221002 Workshops, Meetings and Seminars | 0 | 5,000 | 0 | 0 | 5,000 |
|---|---|-------|---|---|-------|

|   |   |       |   |   |       |
|---|---|-------|---|---|-------|
| 221008 Information and Communication Technology Supplies. | 0 | 1,000 | 0 | 0 | 1,000 |
|---|---|-------|---|---|-------|

|                                  |   |       |   |   |       |
|----------------------------------|---|-------|---|---|-------|
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
|----------------------------------|---|-------|---|---|-------|

|   |   |       |   |   |       |
|---|---|-------|---|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
|---|---|-------|---|---|-------|

|   |   |     |   |   |     |
|---|---|-----|---|---|-----|
| 222001 Information and Communication Technology Services. | 0 | 600 | 0 | 0 | 600 |
|---|---|-----|---|---|-----|

|                    |   |       |   |   |       |
|--------------------|---|-------|---|---|-------|
| 223005 Electricity | 0 | 3,238 | 0 | 0 | 3,238 |
|--------------------|---|-------|---|---|-------|

|                      |   |        |   |   |        |
|----------------------|---|--------|---|---|--------|
| 227001 Travel inland | 0 | 19,900 | 0 | 0 | 19,900 |
|----------------------|---|--------|---|---|--------|

|                                  |   |        |   |   |        |
|----------------------------------|---|--------|---|---|--------|
| 227004 Fuel, Lubricants and Oils | 0 | 15,600 | 0 | 0 | 15,600 |
|----------------------------------|---|--------|---|---|--------|

|  |   |        |   |   |        |
|--|---|--------|---|---|--------|
| 228002 Maintenance-Transport Equipment | 0 | 12,500 | 0 | 0 | 12,500 |
|--|---|--------|---|---|--------|

|                  |   |   |   |         |         |
|------------------|---|---|---|---------|---------|
| 282101 Donations | 0 | 0 | 0 | 470,000 | 470,000 |
|------------------|---|---|---|---------|---------|

|  |  |  |                             |  |               |
|--|--|--|-----------------------------|--|---------------|
| <b>Total for LCIII: Mazimasa Subcounty</b> |  |  | <b>County: Bunyole East</b> |  | <b>70,000</b> |
|--|--|--|-----------------------------|--|---------------|

|                |                   |  |                            |  |        |
|----------------|-------------------|--|----------------------------|--|--------|
| LCII: Kachonga | Butaleja district | mobilisation and sensitisation on health related issues done | Source: External Financing |  | 70,000 |
|----------------|-------------------|--|----------------------------|--|--------|

|   |  |  |                             |  |                |
|---|--|--|-----------------------------|--|----------------|
| <b>Total for LCIII: Butaleja Town Council</b> |  |  | <b>County: Bunyole East</b> |  | <b>300,000</b> |
|---|--|--|-----------------------------|--|----------------|

|               |                   |  |                            |  |         |
|---------------|-------------------|--|----------------------------|--|---------|
| LCII: Nanyulu | Butaleja district | mobilisation and sensitisation on health related issues done | Source: External Financing |  | 300,000 |
|---------------|-------------------|--|----------------------------|--|---------|

|   |  |  |                             |  |                |
|---|--|--|-----------------------------|--|----------------|
| <b>Total for LCIII: Budumba Subcounty</b> |  |  | <b>County: Bunyole West</b> |  | <b>100,000</b> |
|---|--|--|-----------------------------|--|----------------|

|               |                   |  |                            |  |         |
|---------------|-------------------|--|----------------------------|--|---------|
| LCII: Budumba | Butaleja district | mobilisation and sensitisation on health related issues done | Source: External Financing |  | 100,000 |
|---------------|-------------------|--|----------------------------|--|---------|

|  |          |               |          |                |                |
|--|----------|---------------|----------|----------------|----------------|
| <b>Total Cost of Health System Strengthening</b> | <b>0</b> | <b>61,838</b> | <b>0</b> | <b>470,000</b> | <b>531,838</b> |
|--|----------|---------------|----------|----------------|----------------|

|   |          |                |          |                |                |
|---|----------|----------------|----------|----------------|----------------|
| <b>Total Cost of Population Health, Safety and Management</b> | <b>0</b> | <b>100,691</b> | <b>0</b> | <b>470,000</b> | <b>570,691</b> |
|---|----------|----------------|----------|----------------|----------------|

|  |          |                |          |                |                |
|--|----------|----------------|----------|----------------|----------------|
| <b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b> | <b>0</b> | <b>100,691</b> | <b>0</b> | <b>470,000</b> | <b>570,691</b> |
|--|----------|----------------|----------|----------------|----------------|

|  |          |                |          |                |                |
|--|----------|----------------|----------|----------------|----------------|
| <b>Total Cost of Health Management and Supervision</b> | <b>0</b> | <b>100,691</b> | <b>0</b> | <b>470,000</b> | <b>570,691</b> |
|--|----------|----------------|----------|----------------|----------------|

|                             |                  |                |                  |                |                  |
|-----------------------------|------------------|----------------|------------------|----------------|------------------|
| <b>Total Cost of Health</b> | <b>6,760,914</b> | <b>983,161</b> | <b>1,109,495</b> | <b>470,000</b> | <b>9,323,570</b> |
|-----------------------------|------------------|----------------|------------------|----------------|------------------|

# VOTE: 826 Butaleja District

## Education

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

| <i>Ushs Thousands</i>                                | <b>Approved Budget for FY 2022/23</b> |
|--|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                                       |
| <b>Recurrent Revenues</b>                            | 16,918,364                            |
| Programme Conditional Grant - Wage Recurrent         | 13,654,013                            |
| Programme Conditional Grant - Non Wage Recurrent     | 3,234,054                             |
| District Unconditional Grant Non-Wage                | 5,709                                 |
| Locally Raised Revenues                              | 4,588                                 |
| Other Transfers from Central Government              | 20,000                                |
| <b>Development Revenues</b>                          | 1,310,450                             |
| Programme Conditional Grant - Development            | 1,310,450                             |
| <b>Total Revenues Shares</b>                         | <b>18,228,815</b>                     |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                                       |
| <b>Recurrent Expenditure</b>                         |                                       |
| Wage   | 13,654,013                            |
| Non Wage   | 3,264,351                             |
| <b>Development Expenditure</b>                       |                                       |
| Domestic Development                                 | 1,310,450                             |
| External Financing                                   | 0                                     |
| <b>Total Expenditure</b>                             | <b>18,228,815</b>                     |

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

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

| <b>Approved Budget Estimates for FY 2022/23</b>              |  |                                   |   |                |                |
|--|--|-----------------------------------|---|----------------|----------------|
| <b>Ushs Thousands</b>  |  |                                   |   |                |                |
| <b>01 Higher LG Services</b>                                 | <b>Wage</b>                                | <b>Non Wage</b>                   | <b>GoU Dev</b>                                    | <b>Ext.Fin</b> | <b>Total</b>   |
| <b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>                |  |                                   |   |                |                |
| <b>SubProgramme 01 Education,Sports and skills</b>           |  |                                   |   |                |                |
| <b>Budget Output 320003 Assets and Facilities Management</b> |  |                                   |   |                |                |
| 312121 Non-Residential Buildings - Acquisition               | 0  | 0                                 | 404,741   | 0              | 404,741        |
| <b>Total for LCIII: Kachonga Subcounty</b>                   | <b>County: Bunyole East</b>                |                                   |   |                | <b>905,710</b> |
| LCII: Namawa   | seed school at Muhula                      | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development |                | 905,710        |
| <b>Total for LCIII: Butaleja Town Council</b>                | <b>County: Bunyole East</b>                |                                   |   |                | <b>63,584</b>  |
| LCII: Bung'haji  | A 5 STANCES LINED VIP LATRINE AT LERESI PS | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development |                | 25,000         |

# VOTE: 826 Butaleja District

|   |  |                                   |  |         |         |           |
|---|--|-----------------------------------|--|---------|---------|-----------|
| LCII: Butaleja                                  | A 4 STANCES LINED PIT LATRINE AT LUNGHULE PS | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development        | 15,918  |         |           |
| LCII: Nanyulu                                   | Retentions paid for pit latrine constructed  | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development        | 6,167   |         |           |
| LCII: Nanyulu                                   | Retentions paid for classrooms constructed   | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development        | 16,500  |         |           |
| Total for LCIII: Butaleja Subcounty             |  | County: Bunyole East              |  | 51,829  |         |           |
| LCII: Bugosa                                    | A 4 STANCES PIT LATRINE AT BUGOSA PS         | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development        | 16,000  |         |           |
| LCII: Mulandu                                   | COMPLETEION OF A 2 CLASSROOM AT MULANDU PS   | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development        | 35,829  |         |           |
| Total for LCIII: Himutu Subcounty               |  | County: Bunyole East              |  | 30,000  |         |           |
| LCII: Wangale                                   | A 5 STANCES LINED VIP LATRINE AT WANGALE PS  | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development        | 30,000  |         |           |
| Total for LCIII: Busaba Subcounty               |  | County: Bunyole West              |  | 60,039  |         |           |
| LCII: Mulanga                                   | 4 STANCES LINED PIT LATRINE AT BUSABA PRO PS | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development        | 15,315  |         |           |
| LCII: Mulanga                                   | RENOVATION OF A 4 CLASSROOM AT NAHAGULU PS   | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development        | 44,724  |         |           |
| Total for LCIII: Budumba Subcounty              |  | County: Bunyole West              |  | 114,288 |         |           |
| LCII: Bunawale                                  | COMPLETEION OF A 2 CLASSROOM AT BULINDA PS   | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development        | 29,288  |         |           |
| LCII: Mabale                                    | 2 CLASSROOM BLOCK AT MPOLOGOMA PS            | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development        | 85,000  |         |           |
| Total for LCIII: Busaba Town Council            |  | County: Bunyole West              |  | 85,000  |         |           |
| LCII: Missing Parish                            | 2 CLASSROOM BLOCK AT BUSABA ISLAMIC PS       | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development        | 85,000  |         |           |
| Total Cost of Assets and Facilities Management  |  | 0                                 | 0  | 404,741 | 0       | 404,741   |
| Budget Output 320157 Primary Education Services |  |                                   |  |         |         |           |
| 211101 General Staff Salaries                   |  | 9,915,282                         | 0  | 0       | 0       | 9,915,282 |
| Total Cost of Primary Education Services        |  | 9,915,282                         | 0  | 0       | 0       | 9,915,282 |
| Budget Output 320162 Capitation (Primary)       |  |                                   |  |         |         |           |
| 263308 Sector Conditional Grant (Non-Wage)      |  | 0                                 | 1,700,478  | 0       | 0       | 1,700,478 |
| Total for LCIII: Mazimasa Subcounty             |  | County: Bunyole East              |  |         | 200,514 |           |
| LCII: Bufuja                                    | BUFUJJA P.S.                                 | BUFUJJA P.S.                      | Source: Programme Conditional Grant - Non Wage Recurrent |         | 17,677  |           |
| LCII: Bufuja                                    | LUBANGA P.S                                  | LUBANGA P.S                       | Source: Programme Conditional Grant - Non Wage Recurrent |         | 15,575  |           |
| LCII: Doho                                      | DOHO P.S.                                    | DOHO P.S.                         | Source: Programme Conditional Grant - Non Wage Recurrent |         | 15,099  |           |
| LCII: Doho                                      | NAMEHERE P.S.                                | NAMEHERE P.S.                     | Source: Programme Conditional Grant - Non Wage Recurrent |         | 15,633  |           |

# VOTE: 826 Butaleja District

|   |                           |                             |  |                |
|---|---------------------------|-----------------------------|--|----------------|
| LCII: Kachonga                                | DUBE ROCK P.S.            | DUBE ROCK P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent | 20,838         |
| LCII: Kapisa                                  | KAPISA P.S.               | KAPISA P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent | 24,856         |
| LCII: Kapisa                                  | MANAFA P.S.               | MANAFA P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent | 22,593         |
| LCII: Lubembe                                 | LUBEMBE P.S.              | LUBEMBE P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 15,401         |
| LCII: Mazimasa                                | MAZIMASA P.S.             | MAZIMASA P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent | 19,069         |
| LCII: Muyago                                  | Nampologoma P.S.          | Nampologoma P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent | 33,775         |
| <b>Total for LCIII: Kachonga Subcounty</b>    |                           | <b>County: Bunyole East</b> |  | <b>138,314</b> |
| LCII: Nabiganda                               | NABIGANDA P.S.            | NABIGANDA P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent | 22,581         |
| LCII: Nabiganda                               | NAMAFABA P.S.             | NAMAFABA P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent | 17,170         |
| LCII: Namawa                                  | MAWANGA P.S.              | MAWANGA P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 14,386         |
| LCII: Namawa                                  | MUHULA P.S.               | MUHULA P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent | 23,753         |
| LCII: Namawa                                  | NAMAWA P.S.               | NAMAWA P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent | 27,001         |
| LCII: Namawa                                  | NAMUSITA P.S.             | NAMUSITA P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent | 15,952         |
| LCII: Namunasa                                | Namunasa P/S              | Namunasa P/S                | Source: Programme Conditional Grant - Non Wage Recurrent | 17,474         |
| <b>Total for LCIII: Butaleja Town Council</b> |                           | <b>County: Bunyole East</b> |  | <b>118,230</b> |
| LCII: Bung Haji                               | BUNG HAJI P.S.            | BUNG HAJI P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent | 13,066         |
| LCII: Bung Haji                               | LERESI P.S.               | LERESI P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent | 13,139         |
| LCII: Butaleja                                | LUNGHULE P.S.             | LUNGHULE P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent | 16,416         |
| LCII: Butaleja                                | NAMULEMU P.S.             | NAMULEMU P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent | 12,689         |
| LCII: Hisega                                  | HISEGA C/U                | HISEGA C/U COMMUNITY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent | 16,692         |
| LCII: Lujhe                                   | BUTALEJA INTERGRATED P.S. | BUTALEJA INTERGRATED P.S.   | Source: Programme Conditional Grant - Non Wage Recurrent | 29,727         |
| LCII: Nanyulu                                 | BUTALEJA DEM. P.S.        | BUTALEJA DEM. P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent | 16,503         |
| <b>Total for LCIII: Butaleja Subcounty</b>    |                           | <b>County: Bunyole East</b> |  | <b>108,173</b> |
| LCII: Bugosa                                  | Bugosa                    | BUGOSA P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent | 16,648         |
| LCII: Busibira                                | Busibira                  | BUSIBIRA P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent | 15,212         |
| LCII: Mabale                                  | Mabale                    | MABALE P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent | 15,126         |

# VOTE: 826 Butaleja District

|   |                           |                             |  |                |
|---|---------------------------|-----------------------------|--|----------------|
| LCII: Mulandu                               | Mulandu                   | MULANDU P/S                 | Source: Programme Conditional Grant - Non Wage Recurrent | 16,909         |
| LCII: Nakwasi                               | Butesa                    | BUTESA P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent | 18,448         |
| LCII: Nakwasi                               | Nakwasi                   | NAKWASI P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 25,830         |
| <b>Total for LCIII: Himutu Subcounty</b>    |                           | <b>County: Bunyole East</b> |  | <b>113,849</b> |
| LCII: Kaiti                                 | NAMUTIMA P.S.             | NAMUTIMA P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent | 16,488         |
| LCII: Kangelaba                             | KANGALABA P.S.            | KANGALABA P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent | 19,939         |
| LCII: Kanyenya                              | BUGOMBE P.S               | BUGOMBE P.S                 | Source: Programme Conditional Grant - Non Wage Recurrent | 12,704         |
| LCII: Kanyenya                              | MASULULA P.S.             | MASULULA P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent | 15,995         |
| LCII: Tindi                                 | NAMULO P.S.               | NAMULO P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent | 20,229         |
| LCII: Wangale                               | WANGALE P.S               | WANGALE P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 28,494         |
| <b>Total for LCIII: Naweyo Subcounty</b>    |                           | <b>County: Bunyole East</b> |  | <b>171,195</b> |
| LCII: Kachekere                             | KACHEKERE P.S.            | KACHEKERE P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent | 23,310         |
| LCII: Kachonga                              | KACHONGA P.S.             | KACHONGA P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent | 22,665         |
| LCII: Kachonga                              | QUEEN OF PEACE - KACHONGA | QUEEN OF PEACE - KACHONGA   | Source: Programme Conditional Grant - Non Wage Recurrent | 14,458         |
| LCII: Kaiti                                 | KAITI P.S.                | KAITI P.S.                  | Source: Programme Conditional Grant - Non Wage Recurrent | 10,442         |
| LCII: Kaiti                                 | NAHAMYA P.S.              | NAHAMYA P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 18,272         |
| LCII: Nambale                               | NAMBALE P.S               | NAMBALE P.S                 | Source: Programme Conditional Grant - Non Wage Recurrent | 13,922         |
| LCII: Nasinyi                               | NAKASANGA P.S.            | NAKASANGA P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent | 22,056         |
| LCII: Nasinyi                               | NASINYI P.S.              | NASINYI P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 15,285         |
| LCII: Naweyo                                | HASAHYA P.S.              | HASAHYA P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 14,864         |
| LCII: Naweyo                                | NAWEYO P.S                | NAWEYO P.S                  | Source: Programme Conditional Grant - Non Wage Recurrent | 15,923         |
| <b>Total for LCIII: Nawanjofu Subcounty</b> |                           | <b>County: Bunyole West</b> |  | <b>158,864</b> |
| LCII: Bingo                                 | BINGO P.S                 | BINGO P.S.                  | Source: Programme Conditional Grant - Non Wage Recurrent | 24,101         |
| LCII: Bubbinge                              | BUBINGE P.S               | BUBINGE P.S                 | Source: Programme Conditional Grant - Non Wage Recurrent | 14,415         |
| LCII: Bubbinge                              | HIRIGA P.S                | HIRIGA P.S                  | Source: Programme Conditional Grant - Non Wage Recurrent | 15,140         |
| LCII: Bugalo                                | BUGALO ISLAMIC SCHOOL P.S | BUGALO ISLAMIC SCHOOL P.S   | Source: Programme Conditional Grant - Non Wage Recurrent | 13,168         |

# VOTE: 826 Butaleja District

|   |                |                             |  |                |
|---|----------------|-----------------------------|--|----------------|
| LCII: Bugalo                              | BUGALO P.S.    | BUGALO P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent | 17,317         |
| LCII: Bugalo                              | BUHADYO P.S.   | BUHADYO P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 17,083         |
| LCII: Bugalo                              | BWIRYA P.S.    | BWIRYA P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent | 23,463         |
| LCII: Masanghe                            | LWAMBOGA P.S.  | LWAMBOGA P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent | 17,677         |
| LCII: Masanghe                            | SUNI P.S.      | SUNI P.S.                   | Source: Programme Conditional Grant - Non Wage Recurrent | 16,503         |
| <b>Total for LCIII: Busaba Subcounty</b>  |                | <b>County: Bunyole West</b> |  | <b>205,879</b> |
| LCII: Busaba                              | Bugwera        | BUGWERA P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 24,885         |
| LCII: Busaba                              | Busaba         | Busaba Islamic P/S          | Source: Programme Conditional Grant - Non Wage Recurrent | 14,168         |
| LCII: Busaba                              | Mwiha          | MWIHA P.S.                  | Source: Programme Conditional Grant - Non Wage Recurrent | 13,023         |
| LCII: Busaba                              | Nahalondo      | Nahalondo primary school    | Source: Programme Conditional Grant - Non Wage Recurrent | 8,905          |
| LCII: Buwihula                            | Bubuhe         | Bubuhe P/S                  | Source: Programme Conditional Grant - Non Wage Recurrent | 14,067         |
| LCII: Buwihula                            | Budoba         | Budoba P/S                  | Source: Programme Conditional Grant - Non Wage Recurrent | 12,225         |
| LCII: Buwihula                            | Bugisa         | Bugisa primary school       | Source: Programme Conditional Grant - Non Wage Recurrent | 17,547         |
| LCII: Buwihula                            | Busaba ps      | BUSABA P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent | 20,374         |
| LCII: Buwihula                            | Buwihula       | Buwihula P/S                | Source: Programme Conditional Grant - Non Wage Recurrent | 7,208          |
| LCII: Mulagi                              | Hahoola        | HAHoola P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 11,848         |
| LCII: Mulagi                              | Mulagi         | Mulagi P/S                  | Source: Programme Conditional Grant - Non Wage Recurrent | 23,535         |
| LCII: Mulanga                             | Busaba project | Busaba Proj                 | Source: Programme Conditional Grant - Non Wage Recurrent | 12,791         |
| LCII: Mulanga                             | Mulanga        | MULANGA P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 15,575         |
| LCII: Mulanga                             | Nahagulu       | Nahagulu P/S                | Source: Programme Conditional Grant - Non Wage Recurrent | 9,731          |
| <b>Total for LCIII: Budumba Subcounty</b> |                | <b>County: Bunyole West</b> |  | <b>153,540</b> |
| LCII: Budumba                             | Budumba ps     | Budumba P/S                 | Source: Programme Conditional Grant - Non Wage Recurrent | 14,794         |
| LCII: Budusu                              | Budusu         | BUDUSU P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent | 11,500         |
| LCII: Budusu                              | Dumbu ps       | DUMBU P.S.                  | Source: Programme Conditional Grant - Non Wage Recurrent | 14,342         |
| LCII: Budusu                              | St. Lwanga     | ST. LWANGA NAWONYA P.S.     | Source: Programme Conditional Grant - Non Wage Recurrent | 8,790          |
| LCII: Bunawale                            | Bulinda ps     | BULINDA P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 13,153         |
| LCII: Bunawale                            | Bunawale       | BUNAWALE P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent | 17,636         |

# VOTE: 826 Butaleja District

|  |                  |                             |  |                |
|--|------------------|-----------------------------|--|----------------|
| LCII: Bunawale                               | Kamocha          | KAMOCHA ISLAMIC             | Source: Programme Conditional Grant - Non Wage Recurrent | 11,515         |
| LCII: Bunghanga                              | Bunghanga        | BUNGHANGA P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent | 17,286         |
| LCII: Mabale                                 | Nabuyanja ps     | NABUYANJA P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent | 16,923         |
| LCII: Masanghe                               | Masanghe         | MASANGHE P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent | 11,649         |
| LCII: Masanghe                               | Mpologoma ps     | MPOLOGOMA P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent | 15,952         |
| <b>Total for LCIII: Busabi Subcounty</b>     |                  | <b>County: Bunyole West</b> |  | <b>121,721</b> |
| LCII: Bugegege                               | Bugegege         | BUGEGEGE P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent | 14,821         |
| LCII: Bugegege                               | Magoje           | MAGOJE P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent | 5,251          |
| LCII: Bugegege                               | Namanda          | NAMANDA P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 11,993         |
| LCII: Busabi                                 | Bubaali          | BUBAALI P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 11,587         |
| LCII: Busabi                                 | Busabi ps        | BUSABI P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent | 10,152         |
| LCII: Buwesa                                 | Bugangu          | BUGANGU P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 10,442         |
| LCII: Buwesa                                 | Buwesa           | BUWESA P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent | 16,230         |
| LCII: Habiga                                 | Habiga           | HABIGA P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent | 14,284         |
| LCII: Malangha                               | Malangha         | MALANGHA P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent | 9,064          |
| LCII: Manyamye                               | Manyamye         | MANYAMYE P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent | 17,899         |
| <b>Total for LCIII: Busolwe Town Council</b> |                  | <b>County: Bunyole West</b> |  | <b>94,323</b>  |
| LCII: Busolwe                                | Busolwe ps       | BUSOLWE P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 23,173         |
| LCII: Busolwe Central                        | Busolwe township | BUSOLWE TOWNSHIP P.S.       | Source: Programme Conditional Grant - Non Wage Recurrent | 22,694         |
| LCII: Nakwiga                                | Buhasango        | BUHASANGO P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent | 19,033         |
| LCII: Nakwiga                                | Mugulu ps        | MUGULU P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent | 14,647         |
| LCII: Nawasu                                 | Napekere         | NAPEKERE P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent | 14,777         |
| <b>Total for LCIII: Busolwe Subcounty</b>    |                  | <b>County: Bunyole West</b> |  | <b>92,976</b>  |
| LCII: Bubbalya                               | Bubbalya         | BUBBALYA P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent | 12,979         |
| LCII: Buhabbebba                             | Bukabeba         | BUKABEBA P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent | 10,328         |
| LCII: Buhabbebba                             | Nalugunjo        | NALUGUNJO P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent | 22,984         |
| LCII: Mugulu                                 | Magambo          | MAGAMBO MEM. P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent | 23,294         |



# VOTE: 826 Butaleja District

|   |                       |   |  |         |   |            |
|---|-----------------------|---|--|---------|---|------------|
| LCII: Mugulu                                    | Mugulu Int            | MUGULU INTERGRATED P.S.                       | Source: Programme Conditional Grant - Non Wage Recurrent | 23,390  |   |            |
| Total for LCIII: Missing Subcounty              |                       | County: Missing County                        |  | 22,901  |   |            |
| LCII: Missing Parish                            | MUYAGU FOUNDATION P.S | MUYAGU FOUNDATION P.S                         | Source: Programme Conditional Grant - Non Wage Recurrent | 17,201  |   |            |
| LCII: Missing Parish                            | naweyo                | ST. SEPIRYANO HIGHLAND P/S (NEBANDA MEMORIAL) | Source: Programme Conditional Grant - Non Wage Recurrent | 5,700   |   |            |
| Total Cost of Capitation (Primary)              |                       | 0   | 1,700,478  | 0       | 0 | 1,700,478  |
| Total Cost of Education,Sports and skills       |                       | 9,915,282                                     | 1,700,478  | 404,741 | 0 | 12,020,500 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT         |                       | 9,915,282                                     | 1,700,478  | 404,741 | 0 | 12,020,500 |
| Total Cost of Pre-Primary and Primary Education |                       | 9,915,282                                     | 1,700,478  | 404,741 | 0 | 12,020,500 |
| Service Area 20 Secondary Education             |                       |   |  |         |   |            |

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

|  |  | Wage                              | Non Wage  | GoU Dev | Ext.Fin | Total          |
|--|--|-----------------------------------|---|---------|---------|----------------|
| <b>01 Higher LG Services</b>                                 |  |                                   |   |         |         |                |
| <b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>                |  |                                   |   |         |         |                |
| <b>SubProgramme 01 Education,Sports and skills</b>           |  |                                   |   |         |         |                |
| <b>Budget Output 320003 Assets and Facilities Management</b> |  |                                   |   |         |         |                |
| 312121 Non-Residential Buildings - Acquisition               |  | 0                                 | 0   | 905,710 | 0       | 905,710        |
| <b>Total for LCIII: Kachonga Subcounty</b>                   |  | <b>County: Bunyole East</b>       |   |         |         | <b>905,710</b> |
| LCII: Namawa   | seed school at Muhula                        | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development |         |         | 905,710        |
| <b>Total for LCIII: Butaleja Town Council</b>                |  | <b>County: Bunyole East</b>       |   |         |         | <b>63,584</b>  |
| LCII: Bung'haji  | A 5 STANCES LINED VIP LATRINE AT LERESI PS   | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development |         |         | 25,000         |
| LCII: Butaleja   | A 4 STANCES LINED PIT LATRINE AT LUNGHULE PS | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development |         |         | 15,918         |
| LCII: Nanyulu  | Retentions paid for pit latrine constructed  | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development |         |         | 6,167          |
| LCII: Nanyulu  | Retentions paid for classrooms constructed   | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development |         |         | 16,500         |
| <b>Total for LCIII: Butaleja Subcounty</b>                   |  | <b>County: Bunyole East</b>       |   |         |         | <b>51,829</b>  |
| LCII: Bugosa   | A 4 STANCES PIT LATRINE AT BUGOSA PS         | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development |         |         | 16,000         |
| LCII: Mulandu  | COMPLETEION OF A 2 CLASSROOM AT MULANDU PS   | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development |         |         | 35,829         |
| <b>Total for LCIII: Himutu Subcounty</b>                     |  | <b>County: Bunyole East</b>       |   |         |         | <b>30,000</b>  |
| LCII: Wangale  | A 5 STANCES LINED VIP LATRINE AT WANGALE PS  | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development |         |         | 30,000         |

# VOTE: 826 Butaleja District

|   |  |                                   |  |                |                |
|---|--|-----------------------------------|--|----------------|----------------|
| <b>Total for LCIII: Busaba Subcounty</b>              |  | <b>County: Bunyole West</b>       |  |                | <b>60,039</b>  |
| LCII: Mulanga   | 4 STANCES LINED PIT LATRINE AT BUSABA PRO PS | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development        |                | 15,315         |
| LCII: Mulanga   | RENOVATION OF A 4 CLASSROOM AT NAHAGULU PS   | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development        |                | 44,724         |
| <b>Total for LCIII: Budumba Subcounty</b>             |  | <b>County: Bunyole West</b>       |  |                | <b>114,288</b> |
| LCII: Bunawale  | COMPLETEION OF A 2 CLASSROOM AT BULINDA PS   | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development        |                | 29,288         |
| LCII: Mabale  | 2 CLASSROOM BLOCK AT MPOLOGOMA PS            | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development        |                | 85,000         |
| <b>Total for LCIII: Busaba Town Council</b>           |  | <b>County: Bunyole West</b>       |  |                | <b>85,000</b>  |
| LCII: Missing Parish                                  | 2 CLASSROOM BLOCK AT BUSABA ISLAMIC PS       | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development        |                | 85,000         |
| <b>Total Cost of Assets and Facilities Management</b> |  | <b>0</b>                          | <b>0</b>   | <b>905,710</b> | <b>0</b>       |
| <b>Budget Output 320158 Capitation (Secondary)</b>    |  |                                   |  |                |                |
| 263308 Sector Conditional Grant (Non-Wage)            |  | 0                                 | 1,163,480  | 0              | 0              |
| <b>Total for LCIII: Mazimasa Subcounty</b>            |  | <b>County: Bunyole East</b>       |  |                | <b>133,600</b> |
| LCII: Kachonga  | BCK  | Bukedi College Kachonga           | Source: Programme Conditional Grant - Non Wage Recurrent |                | 21,120         |
| LCII: Mazimasa  | Hasahya                                      | HASAHYA SS                        | Source: Programme Conditional Grant - Non Wage Recurrent |                | 112,480        |
| <b>Total for LCIII: Butaleja Town Council</b>         |  | <b>County: Bunyole East</b>       |  |                | <b>126,260</b> |
| LCII: Hisega  | Kapisa                                       | ST MARYS SS KAPISA                | Source: Programme Conditional Grant - Non Wage Recurrent |                | 126,260        |
| <b>Total for LCIII: Butaleja Subcounty</b>            |  | <b>County: Bunyole East</b>       |  |                | <b>59,580</b>  |
| LCII: Nakwasi   | Nkwasi                                       | NAKWASI SEED SCHOOL               | Source: Programme Conditional Grant - Non Wage Recurrent |                | 59,580         |
| <b>Total for LCIII: Himutu Subcounty</b>              |  | <b>County: Bunyole East</b>       |  |                | <b>103,440</b> |
| LCII: Kaiti   | Bwirya                                       | BUGALO COLLEGE BWIRVA             | Source: Programme Conditional Grant - Non Wage Recurrent |                | 103,440        |
| <b>Total for LCIII: Busaba Subcounty</b>              |  | <b>County: Bunyole West</b>       |  |                | <b>93,440</b>  |
| LCII: Buwihula  | Mugulu                                       | MUGULU HS                         | Source: Programme Conditional Grant - Non Wage Recurrent |                | 37,440         |
| LCII: Mulanga   | Busabi                                       | BUSABI SS                         | Source: Programme Conditional Grant - Non Wage Recurrent |                | 56,000         |
| <b>Total for LCIII: Budumba Subcounty</b>             |  | <b>County: Bunyole West</b>       |  |                | <b>109,920</b> |
| LCII: Masanghe  | Budumba ss                                   | BUDUMBA SS                        | Source: Programme Conditional Grant - Non Wage Recurrent |                | 109,920        |
| <b>Total for LCIII: Busabi Subcounty</b>              |  | <b>County: Bunyole West</b>       |  |                | <b>156,040</b> |
| LCII: Habiga  | Butaleja                                     | BUTALEJA SS                       | Source: Programme Conditional Grant - Non Wage Recurrent |                | 156,040        |
| <b>Total for LCIII: Busolwe Town Council</b>          |  | <b>County: Bunyole West</b>       |  |                | <b>131,120</b> |

# VOTE: 826 Butaleja District

|                                      |           |                      |  |         |   |           |
|--------------------------------------|-----------|----------------------|--|---------|---|-----------|
| LCII: Busolwe Central                | Mulagi    | MULAGI GIRLS SS      | Source: Programme Conditional Grant - Non Wage Recurrent | 40,240  |   |           |
| LCII: Nakwiga                        | Busaba    | BUSABA SS            | Source: Programme Conditional Grant - Non Wage Recurrent | 90,880  |   |           |
| Total for LCIII: Busolwe Subcounty   |           | County: Bunyole West |  | 250,080 |   |           |
| LCII: Bubbalya                       | Busolwe   | BUSOLWE SS           | Source: Programme Conditional Grant - Non Wage Recurrent | 143,000 |   |           |
| LCII: Bunghumu                       | Kangalaba | KANGALABA            | Source: Programme Conditional Grant - Non Wage Recurrent | 107,080 |   |           |
| Total Cost of Capitation (Secondary) |           | 0                    | 1,163,480  | 0       | 0 | 1,163,480 |

## Budget Output 320159 Secondary Education Services

|   |                  |                  |                |          |                  |
|---|------------------|------------------|----------------|----------|------------------|
| 211101 General Staff Salaries                     | 3,303,706        | 0                | 0              | 0        | 3,303,706        |
| <b>Total Cost of Secondary Education Services</b> | <b>3,303,706</b> | <b>0</b>         | <b>0</b>       | <b>0</b> | <b>3,303,706</b> |
| <b>Total Cost of Education,Sports and skills</b>  | <b>3,303,706</b> | <b>1,163,480</b> | <b>905,710</b> | <b>0</b> | <b>5,372,895</b> |
| <b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>    | <b>3,303,706</b> | <b>1,163,480</b> | <b>905,710</b> | <b>0</b> | <b>5,372,895</b> |
| <b>Total Cost of Secondary Education</b>          | <b>3,303,706</b> | <b>1,163,480</b> | <b>905,710</b> | <b>0</b> | <b>5,372,895</b> |

## Service Area 30 Skills Development

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

| 01 Higher LG Services                                   | Wage           | Non Wage                      | GoU Dev  | Ext.Fin  | Total          |
|---|----------------|-------------------------------|--|----------|----------------|
| <b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>           |                |                               |  |          |                |
| <b>SubProgramme 01 Education,Sports and skills</b>      |                |                               |  |          |                |
| <b>Budget Output 320160 Tertiary Education Services</b> |                |                               |  |          |                |
| 211101 General Staff Salaries                           | 435,026        | 0                             | 0  | 0        | 435,026        |
| <b>Total Cost of Tertiary Education Services</b>        | <b>435,026</b> | <b>0</b>                      | <b>0</b>   | <b>0</b> | <b>435,026</b> |
| <b>Budget Output 320163 Capitation (Tertiary)</b>       |                |                               |  |          |                |
| 263308 Sector Conditional Grant (Non-Wage)              | 0              | 162,317                       | 0  | 0        | 162,317        |
| <b>Total for LCIII: Missing Subcounty</b>               |                | <b>County: Missing County</b> |  |          | <b>162,317</b> |
| LCII: Missing Parish                                    | Lujehe         | BUTALEJA. TECH. INST          | Source: Programme Conditional Grant - Non Wage Recurrent |          | 156,317        |
| LCII: Missing Parish                                    | Mulagi         | MULAGI VOC.TRAINING INST      | Source: Programme Conditional Grant - Non Wage Recurrent |          | 6,000          |
| <b>Total Cost of Capitation (Tertiary)</b>              | <b>0</b>       | <b>162,317</b>                | <b>0</b>   | <b>0</b> | <b>162,317</b> |
| <b>Total Cost of Education,Sports and skills</b>        | <b>435,026</b> | <b>162,317</b>                | <b>0</b>   | <b>0</b> | <b>597,343</b> |
| <b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>          | <b>435,026</b> | <b>162,317</b>                | <b>0</b>   | <b>0</b> | <b>597,343</b> |
| <b>Total Cost of Skills Development</b>                 | <b>435,026</b> | <b>162,317</b>                | <b>0</b>   | <b>0</b> | <b>597,343</b> |

## Service Area 40 Education&Sports Management and Inspection

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

# VOTE: 826 Butaleja District

| 01 Higher LG Services   | Wage              | Non Wage         | GoU Dev          | Ext.Fin  | Total             |
|---|-------------------|------------------|------------------|----------|-------------------|
| <b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>                       |                   |                  |                  |          |                   |
| <b>SubProgramme 01 Education,Sports and skills</b>                  |                   |                  |                  |          |                   |
| <b>Budget Output 010008 Capacity Strengthening</b>                  |                   |                  |                  |          |                   |
| 227001 Travel inland  | 0                 | 40,000           | 0                | 0        | 40,000            |
| <b>Total Cost of Capacity Strengthening</b>                         | <b>0</b>          | <b>40,000</b>    | <b>0</b>         | <b>0</b> | <b>40,000</b>     |
| <b>Budget Output 320003 Assets and Facilities Management</b>        |                   |                  |                  |          |                   |
| 228001 Maintenance-Buildings and Structures                         | 0                 | 99,139           | 0                | 0        | 99,139            |
| 228002 Maintenance-Transport Equipment                              | 0                 | 10,000           | 0                | 0        | 10,000            |
| <b>Total Cost of Assets and Facilities Management</b>               | <b>0</b>          | <b>109,139</b>   | <b>0</b>         | <b>0</b> | <b>109,139</b>    |
| <b>Budget Output 320016 Management of Education Services</b>        |                   |                  |                  |          |                   |
| 221009 Welfare and Entertainment                                    | 0                 | 3,500            | 0                | 0        | 3,500             |
| 221011 Printing, Stationery, Photocopying and Binding               | 0                 | 5,853            | 0                | 0        | 5,853             |
| 223005 Electricity  | 0                 | 1,000            | 0                | 0        | 1,000             |
| 227001 Travel inland  | 0                 | 50,240           | 0                | 0        | 50,240            |
| 227004 Fuel, Lubricants and Oils                                    | 0                 | 24,782           | 0                | 0        | 24,782            |
| 228002 Maintenance-Transport Equipment                              | 0                 | 3,562            | 0                | 0        | 3,562             |
| <b>Total Cost of Management of Education Services</b>               | <b>0</b>          | <b>88,937</b>    | <b>0</b>         | <b>0</b> | <b>88,937</b>     |
| <b>Total Cost of Education,Sports and skills</b>                    | <b>0</b>          | <b>238,076</b>   | <b>0</b>         | <b>0</b> | <b>238,076</b>    |
| <b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>                      | <b>0</b>          | <b>238,076</b>   | <b>0</b>         | <b>0</b> | <b>238,076</b>    |
| <b>Total Cost of Education&amp;Sports Management and Inspection</b> | <b>0</b>          | <b>238,076</b>   | <b>0</b>         | <b>0</b> | <b>238,076</b>    |
| <b>Total Cost of Education</b>                                      | <b>13,654,013</b> | <b>3,264,351</b> | <b>1,310,450</b> | <b>0</b> | <b>18,228,815</b> |

# VOTE: 826 Butaleja District

## Roads and Engineering

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

| <i>Ushs Thousands</i>                      | <b>Approved Budget for FY 2022/23</b> |
|--|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b> |                                       |
| <b>Recurrent Revenues</b>                  | 15,447                                |
| District Unconditional Grant Non-Wage      | 8,564                                 |
| Locally Raised Revenues                    | 6,883                                 |
| Other Transfers from Central Government    | 0                                     |
| <b>Development Revenues</b>                | 2,280,165                             |
| Other Transfers from Central Government    | 2,280,165                             |
| <b>Total Revenues Shares</b>               | <b>2,295,612</b>                      |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                  |
|--------------------------------|------------------|
| <b>Recurrent Expenditure</b>   |                  |
| Wage                           | 0                |
| Non Wage                       | 15,447           |
| <b>Development Expenditure</b> |                  |
| Domestic Development           | 2,280,165        |
| External Financing             | 0                |
| <b>Total Expenditure</b>       | <b>2,295,612</b> |

### 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 260010 Road Rehabilitation                          |                     |  |   |         |         |         |
| 282301 Transfers to Government Institutions                       |                     | 0  | 0   | 303,000 | 0       | 303,000 |
| Total for LCIII: Mazimasa Subcounty                               |                     | County: Bunyole East                                       |   |         |         | 7,145   |
| LCII: Mazimasa  | Mazimasa sub-county | Transfers to Mazimasa sub-county as Community Access Roads | Source: Other Transfers from Central Government |         |         | 7,145   |
| Total for LCIII: Kachonga Subcounty                               |                     | County: Bunyole East                                       |   |         |         | 6,883   |

# VOTE: 826 Butaleja District

|   |                       |   |   |                |
|---|-----------------------|---|---|----------------|
| LCII: Nampologoma                             | Kachonga sub-county   | Transfers to Kachonga sub-county as Community Access Roads  | Source: Other Transfers from Central Government | 6,883          |
| <b>Total for LCIII: Butaleja Town Council</b> |                       | <b>County: Bunyole East</b>                                 |   | <b>103,000</b> |
| LCII: Nanyulu                                 | Butaleja Town council | Transfer to Butaleja Town council                           | Source: Other Transfers from Central Government | 103,000        |
| <b>Total for LCIII: Butaleja Subcounty</b>    |                       | <b>County: Bunyole East</b>                                 |   | <b>6,766</b>   |
| LCII: Mulandu                                 | Butaleja sub-county   | Transfers to Butaleja sub-county as Community Access Roads  | Source: Other Transfers from Central Government | 6,766          |
| <b>Total for LCIII: Himutu Subcounty</b>      |                       | <b>County: Bunyole East</b>                                 |   | <b>7,001</b>   |
| LCII: Kangalaba                               | Himutu sub-county     | Transfers to Himutu sub-county as Community Access Roads    | Source: Other Transfers from Central Government | 7,001          |
| <b>Total for LCIII: Naweyo Subcounty</b>      |                       | <b>County: Bunyole East</b>                                 |   | <b>6,713</b>   |
| LCII: Naweyo                                  | Naweyo sub-county     | Transfers to Naweyo sub-county as Community Access Roads    | Source: Other Transfers from Central Government | 6,713          |
| <b>Total for LCIII: Nawanjofu Subcounty</b>   |                       | <b>County: Bunyole West</b>                                 |   | <b>16,854</b>  |
| LCII: Bubbinge                                | Nawanjofu sub-county  | Transfers to Nawanjofu sub-county as Community Access Roads | Source: Other Transfers from Central Government | 16,854         |
| <b>Total for LCIII: Busaba Subcounty</b>      |                       | <b>County: Bunyole West</b>                                 |   | <b>7,427</b>   |
| LCII: Busaba                                  | Busaba sub-county     | Transfers to Busaba sub-county as Community Access Roads    | Source: Other Transfers from Central Government | 7,427          |
| <b>Total for LCIII: Budumba Subcounty</b>     |                       | <b>County: Bunyole West</b>                                 |   | <b>7,460</b>   |
| LCII: Budumba                                 | Budumba               | Transfers to Budumba sub-county as Community Access Roads   | Source: Other Transfers from Central Government | 7,460          |
| <b>Total for LCIII: Busabi Subcounty</b>      |                       | <b>County: Bunyole West</b>                                 |   | <b>7,149</b>   |
| LCII: Busabi                                  | Busabi sub-county     | Transfers to Busabi sub-county as Community Access Roads    | Source: Other Transfers from Central Government | 7,149          |
| <b>Total for LCIII: Busolwe Town Council</b>  |                       | <b>County: Bunyole West</b>                                 |   | <b>120,000</b> |

# VOTE: 826 Butaleja District

|  |                                |   |   |                  |
|--|--------------------------------|---|---|------------------|
| LCII: Nakwiga  | Busolwe Tc                     | Transfer to busolwe Town council                          | Source: Other Transfers from Central Government | 120,000          |
| <b>Total for LCIII: Busolwe Subcounty</b>  |                                | <b>County: Bunyole West</b>                               |   | <b>6,603</b>     |
| LCII: Bubbalya   | Busolwe sub-county             | Transfers to Busolwe sub-county as Community Access Roads | Source: Other Transfers from Central Government | 6,603            |
| 312131 Roads and Bridges - Acquisition   |                                | 0   | 0 1,887,391 0                                   | 1,887,391        |
| <b>Total for LCIII: Kachonga Subcounty</b>   |                                | <b>County: Bunyole East</b>                               |   | <b>1,887,391</b> |
| LCII: Nampologoma  | all road works in the district | Other Dwellings - Contractor                              | Source: Other Transfers from Central Government | 1,887,391        |
| <b>Total Cost of Road Rehabilitation</b>   |                                | <b>0</b>  | <b>0 2,190,391 0</b>                            | <b>2,190,391</b> |
| <b>Total Cost of Transport Infrastructure and Services Development</b>             |                                | <b>0</b>  | <b>0 2,190,391 0</b>                            | <b>2,190,391</b> |
| <b>SubProgramme 04 Transport Asset Management</b>                                  |                                |   |   |                  |
| <b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b> |                                |   |   |                  |
| 221012 Small Office Equipment  |                                | 0   | 0 0 0 0   | 0                |
| 227001 Travel inland   |                                | 0   | 8,564 89,774 0                                  | 98,338           |
| <b>Total for LCIII: Butaleja Town Council</b>                                      |                                | <b>County: Bunyole East</b>                               |   | <b>89,774</b>    |
| LCII: Nanyulu  |                                | Travel Inland - Allowances                                | Source: Other Transfers from Central Government | 89,774           |
| 227004 Fuel, Lubricants and Oils   |                                | 0   | 6,883 0 0                                       | 6,883            |
| <b>Total Cost of District , Urban and Community Access Road Maintenance</b>        |                                | <b>0</b>  | <b>15,447 89,774 0</b>                          | <b>105,221</b>   |
| <b>Total Cost of Transport Asset Management</b>                                    |                                | <b>0</b>  | <b>15,447 89,774 0</b>                          | <b>105,221</b>   |
| <b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>              |                                | <b>0</b>  | <b>15,447 2,280,165 0</b>                       | <b>2,295,612</b> |
| <b>Total Cost of Community Access Roads</b>  |                                | <b>0</b>  | <b>15,447 2,280,165 0</b>                       | <b>2,295,612</b> |
| <b>Total Cost of Roads and Engineering</b>   |                                | <b>0</b>  | <b>15,447 2,280,165 0</b>                       | <b>2,295,612</b> |

# VOTE: 826 Butaleja District

## Water

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

| <i>Ushs Thousands</i>                                | <b>Approved Budget for FY 2022/23</b> |
|--|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                                       |
| <b>Recurrent Revenues</b>                            | 71,145                                |
| Programme Conditional Grant - Non Wage Recurrent     | 71,145                                |
| <b>Development Revenues</b>                          | 766,413                               |
| Programme Conditional Grant - Development            | 751,598                               |
| Transitional Conditional Grant - Development         | 14,815                                |
| <b>Total Revenues Shares</b>                         | <b>837,559</b>                        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                                       |
| <b>Recurrent Expenditure</b>                         |                                       |
| Wage   | 0                                     |
| Non Wage   | 71,145                                |
| <b>Development Expenditure</b>                       |                                       |
| Domestic Development                                 | 766,413                               |
| External Financing                                   | 0                                     |
| <b>Total Expenditure</b>                             | <b>837,559</b>                        |

### 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

| <b>01 Higher LG Services</b>  | <b>Wage</b>                 | <b>Non Wage</b>       | <b>GoU Dev</b>                                    | <b>Ext.Fin</b> | <b>Total</b>   |
|---|-----------------------------|-----------------------|---|----------------|----------------|
| <b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>  |                             |                       |   |                |                |
| <b>SubProgramme 03 Water Resources Management</b>                                   |                             |                       |   |                |                |
| <b>Budget Output 000006 Planning and Budgeting services</b>                         |                             |                       |   |                |                |
| 227001 Travel inland  | 0                           | 71,145                | 0   | 0              | 71,145         |
| 263310 Sector Development Grant   | 0                           | 0                     | 766,413   | 0              | 766,413        |
| <b>Total for LCIII: Busolwe Town Council</b>  | <b>County: Bunyole West</b> |                       |   |                | <b>278,775</b> |
| LCII: Busolwe Central   | entire town council         | Piped water developed | Source: Programme Conditional Grant - Development |                | 278,775        |
| <b>Total Cost of Planning and Budgeting services</b>                                | <b>0</b>                    | <b>71,145</b>         | <b>766,413</b>                                    | <b>0</b>       | <b>837,559</b> |
| <b>Total Cost of Water Resources Management</b>                                     | <b>0</b>                    | <b>71,145</b>         | <b>766,413</b>                                    | <b>0</b>       | <b>837,559</b> |
| <b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> | <b>0</b>                    | <b>71,145</b>         | <b>766,413</b>                                    | <b>0</b>       | <b>837,559</b> |



**VOTE: 826 Butaleja District**

|   |   |        |         |   |         |
|---|---|--------|---------|---|---------|
| Total Cost of Rural Water Supply and Sanitation | 0 | 71,145 | 766,413 | 0 | 837,559 |
| Total Cost of Water                             | 0 | 71,145 | 766,413 | 0 | 837,559 |

# VOTE: 826 Butaleja District

## Natural Resources

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2022/23</b> |
|---|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                                       |
| <b>Recurrent Revenues</b>                             | 137,793                               |
| District Unconditional Grant Non-Wage                 | 8,564                                 |
| Locally Raised Revenues                               | 8,564                                 |
| Other Transfers from Central Government               | 100,000                               |
| Programme Conditional Grant - Non Wage Recurrent      | 20,666                                |
| <b>Development Revenues</b>                           | 41,381                                |
| District Discretionary Equalisation Development Grant | 41,381                                |
| Other Transfers from Central Government               | 0                                     |
| <b>Total Revenues Shares</b>                          | <b>179,174</b>                        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |
| Wage  | 0                                     |
| Non Wage  | 137,793                               |
| <b>Development Expenditure</b>                        |                                       |
| Domestic Development                                  | 41,381                                |
| External Financing                                    | 0                                     |
| <b>Total Expenditure</b>                              | <b>179,174</b>                        |

### 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

| <b>01 Higher LG Services</b>   | <b>Wage</b>                   | <b>Non Wage</b>                              | <b>GoU Dev</b>  | <b>Ext.Fin</b> | <b>Total</b>  |
|--|-------------------------------|--|---|----------------|---------------|
| <b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> |                               |  |   |                |               |
| <b>SubProgramme 01 Environment and Natural Resources Management</b>                |                               |  |   |                |               |
| <b>Budget Output 000006 Planning and Budgeting services</b>                        |                               |  |   |                |               |
| 223001 Property Management Expenses  | 0                             | 0  | 41,381  | 0              | 41,381        |
| <b>Total for LCIII: Mazimasa Subcounty</b>   | <b>County: Bunyole East</b>   |  |   |                | <b>41,381</b> |
| LCII: Kachonga   | several institutions surveyed | Property Management - Processing Land Titles | Source: District Discretionary Equalisation Development Grant |                | 41,381        |
| 225202 Environment Impact Assessment for Capital Works                             |                               |  | 0   | 50,000         | 50,000        |

# VOTE: 826 Butaleja District

|   |          |                |               |          |                |
|---|----------|----------------|---------------|----------|----------------|
| 227001 Travel inland  | 0        | 87,793         | 0             | 0        | 87,793         |
| <b>Total Cost of Planning and Budgeting services</b>                                | <b>0</b> | <b>137,793</b> | <b>41,381</b> | <b>0</b> | <b>179,174</b> |
| <b>Total Cost of Environment and Natural Resources Management</b>                   | <b>0</b> | <b>137,793</b> | <b>41,381</b> | <b>0</b> | <b>179,174</b> |
| <b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> | <b>0</b> | <b>137,793</b> | <b>41,381</b> | <b>0</b> | <b>179,174</b> |
| <b>Total Cost of Natural Resources Management</b>                                   | <b>0</b> | <b>137,793</b> | <b>41,381</b> | <b>0</b> | <b>179,174</b> |
| <b>Total Cost of Natural Resources</b>  | <b>0</b> | <b>137,793</b> | <b>41,381</b> | <b>0</b> | <b>179,174</b> |

# VOTE: 826 Butaleja District

## Community Based Services

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

| <i>Ushs Thousands</i>                                | <b>Approved Budget for FY 2022/23</b> |
|--|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                                       |
| <b>Recurrent Revenues</b>                            | 125,293                               |
| Programme Conditional Grant - Non Wage Recurrent     | 58,806                                |
| District Unconditional Grant Non-Wage                | 28,545                                |
| Locally Raised Revenues                              | 22,942                                |
| Other Transfers from Central Government              | 15,000                                |
| <b>Development Revenues</b>                          | 0                                     |
| <b>Total Revenues Shares</b>                         | <b>125,293</b>                        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                                       |
| <b>Recurrent Expenditure</b>                         |                                       |
| Wage   | 0                                     |
| Non Wage   | 125,293                               |
| <b>Development Expenditure</b>                       |                                       |
| Domestic Development                                 | 0                                     |
| External Financing                                   | 0                                     |
| <b>Total Expenditure</b>                             | <b>125,293</b>                        |

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

#### Service Area 20 Empowerment and Mindset Change

| <b>Approved Budget Estimates for FY 2022/23</b>                |             |                 |                |                |               |
|--|-------------|-----------------|----------------|----------------|---------------|
| <b>Ushs Thousands</b>  |             |                 |                |                |               |
| <b>01 Higher LG Services</b>                                   | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| <b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>  |             |                 |                |                |               |
| <b>SubProgramme 01 Community sensitization and empowerment</b> |             |                 |                |                |               |
| <b>Budget Output 000013 HIV/AIDS Mainstreaming</b>             |             |                 |                |                |               |
| 227001 Travel inland   | 0           | 12,000          | 0              | 0              | 12,000        |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>                    | <b>0</b>    | <b>12,000</b>   | <b>0</b>       | <b>0</b>       | <b>12,000</b> |
| <b>Total Cost of Community sensitization and empowerment</b>   | <b>0</b>    | <b>12,000</b>   | <b>0</b>       | <b>0</b>       | <b>12,000</b> |
| <b>SubProgramme 02 Strengthening institutional support</b>     |             |                 |                |                |               |
| <b>Budget Output 000023 Inspection and Monitoring</b>          |             |                 |                |                |               |
| 221009 Welfare and Entertainment                               | 0           | 4,800           | 0              | 0              | 4,800         |
| 221011 Printing, Stationery, Photocopying and Binding          | 0           | 1,200           | 0              | 0              | 1,200         |

# VOTE: 826 Butaleja District

|  |          |                |          |          |                |
|--|----------|----------------|----------|----------|----------------|
| 223005 Electricity   | 0        | 400            | 0        | 0        | 400            |
| 227001 Travel inland   | 0        | 92,893         | 0        | 0        | 92,893         |
| 227004 Fuel, Lubricants and Oils                               | 0        | 14,000         | 0        | 0        | 14,000         |
| <b>Total Cost of Inspection and Monitoring</b>                 | <b>0</b> | <b>113,293</b> | <b>0</b> | <b>0</b> | <b>113,293</b> |
| <b>Total Cost of Strengthening institutional support</b>       | <b>0</b> | <b>113,293</b> | <b>0</b> | <b>0</b> | <b>113,293</b> |
| <b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b> | <b>0</b> | <b>125,293</b> | <b>0</b> | <b>0</b> | <b>125,293</b> |
| <b>Total Cost of Empowerment and Mindset Change</b>            | <b>0</b> | <b>125,293</b> | <b>0</b> | <b>0</b> | <b>125,293</b> |
| <b>Total Cost of Community Based Services</b>                  | <b>0</b> | <b>125,293</b> | <b>0</b> | <b>0</b> | <b>125,293</b> |

# VOTE: 826 Butaleja District

## Planning

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2022/23</b> |
|---|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                                       |
| <b>Recurrent Revenues</b>                             | 88,274                                |
| District Unconditional Grant Non-Wage                 | 66,273                                |
| Locally Raised Revenues                               | 22,001                                |
| <b>Development Revenues</b>                           | 56,400                                |
| District Discretionary Equalisation Development Grant | 56,400                                |
| <b>Total Revenues Shares</b>                          | <b>144,674</b>                        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |
| Wage  | 0                                     |
| Non Wage  | 88,274                                |
| <b>Development Expenditure</b>                        |                                       |
| Domestic Development                                  | 56,400                                |
| External Financing                                    | 0                                     |
| <b>Total Expenditure</b>                              | <b>144,674</b>                        |

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

#### Service Area 10 Planning and Statistics

| <b>Approved Budget Estimates for FY 2022/23</b>                                  |                             |   |                |                |               |
|--|-----------------------------|---|----------------|----------------|---------------|
| <b>Ushs Thousands</b>  |                             |   |                |                |               |
| <b>01 Higher LG Services</b>   | <b>Wage</b>                 | <b>Non Wage</b>   | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| <b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>                              |                             |   |                |                |               |
| <b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b> |                             |   |                |                |               |
| <b>Budget Output 000006 Planning and Budgeting services</b>                      |                             |   |                |                |               |
| 221008 Information and Communication Technology Supplies.                        | 0                           | 0   | 11,400         | 0              | 11,400        |
| <b>Total for LCIII: Butaleja Town Council</b>                                    | <b>County: Bunyole East</b> |   |                |                | <b>11,400</b> |
| LCII: Nanyulu district   | ICT - Computers             | Source: District Discretionary Equalisation Development Grant |                |                | 11,400        |
| 221009 Welfare and Entertainment   | 0                           | 5,000   | 0              | 0              | 5,000         |
| 221011 Printing, Stationery, Photocopying and Binding                            | 0                           | 0   | 7,000          | 0              | 7,000         |
| <b>Total for LCIII: Butaleja Town Council</b>                                    | <b>County: Bunyole East</b> |   |                |                | <b>7,000</b>  |

# VOTE: 826 Butaleja District

|  |                 |  |   |               |          |                |
|--|-----------------|--|---|---------------|----------|----------------|
| LCII: Nanyulu  | planning unit   | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: District Discretionary Equalisation Development Grant |               |          | 7,000          |
| 221012 Small Office Equipment  |                 | 0  | 3,000   | 0             | 0        | 3,000          |
| 222001 Information and Communication Technology Services.                      |                 | 0  | 6,000   | 0             | 0        | 6,000          |
| 223005 Electricity   |                 | 0  | 500   | 0             | 0        | 500            |
| 225202 Environment Impact Assessment for Capital Works                         |                 | 0  | 0   | 6,000         | 0        | 6,000          |
| <b>Total for LCIII: Butaleja Town Council</b>                                  |                 | <b>County: Bunyole East</b>                                      |   |               |          | <b>6,000</b>   |
| LCII: Nanyulu  | district        | Feasibility Studies or Screening of Projects Feasibility Study   | Source: District Discretionary Equalisation Development Grant |               |          | 6,000          |
| 225204 Monitoring and Supervision of capital work                              |                 | 0  | 0   | 32,000        | 0        | 32,000         |
| <b>Total for LCIII: Butaleja Town Council</b>                                  |                 | <b>County: Bunyole East</b>                                      |   |               |          | <b>32,000</b>  |
| LCII: Nanyulu  | entire district | All projects monitored   | Source: District Discretionary Equalisation Development Grant |               |          | 32,000         |
| 227001 Travel inland   |                 | 0  | 46,000  | 0             | 0        | 46,000         |
| 227004 Fuel, Lubricants and Oils   |                 | 0  | 6,773   | 0             | 0        | 6,773          |
| 228002 Maintenance-Transport Equipment   |                 | 0  | 21,001  | 0             | 0        | 21,001         |
| <b>Total Cost of Planning and Budgeting services</b>                           |                 | <b>0</b>   | <b>88,274</b>   | <b>56,400</b> | <b>0</b> | <b>144,674</b> |
| <b>Total Cost of Development Planning, Research, Evaluation and Statistics</b> |                 | <b>0</b>   | <b>88,274</b>   | <b>56,400</b> | <b>0</b> | <b>144,674</b> |
| <b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>                           |                 | <b>0</b>   | <b>88,274</b>   | <b>56,400</b> | <b>0</b> | <b>144,674</b> |
| <b>Total Cost of Planning and Statistics</b>                                   |                 | <b>0</b>   | <b>88,274</b>   | <b>56,400</b> | <b>0</b> | <b>144,674</b> |
| <b>Total Cost of Planning</b>  |                 | <b>0</b>   | <b>88,274</b>   | <b>56,400</b> | <b>0</b> | <b>144,674</b> |

# VOTE: 826 Butaleja District

## Internal Audit

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

| <i>Ushs Thousands</i>                                | <b>Approved Budget for FY 2022/23</b> |
|--|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                                       |
| <b>Recurrent Revenues</b>                            | 40,127                                |
| District Unconditional Grant Non-Wage                | 17,127                                |
| Locally Raised Revenues                              | 23,000                                |
| <b>Development Revenues</b>                          | 0                                     |
| <b>Total Revenues Shares</b>                         | <b>40,127</b>                         |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                                       |
| <b>Recurrent Expenditure</b>                         |                                       |
| Wage   | 0                                     |
| Non Wage   | 40,127                                |
| <b>Development Expenditure</b>                       |                                       |
| Domestic Development                                 | 0                                     |
| External Financing                                   | 0                                     |
| <b>Total Expenditure</b>                             | <b>40,127</b>                         |

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

#### Service Area 10 Compliance

| <b>Approved Budget Estimates for FY 2022/23</b>                                       |             |                 |                |                |               |
|---|-------------|-----------------|----------------|----------------|---------------|
| <b>Ushs Thousands</b>   |             |                 |                |                |               |
| <b>01 Higher LG Services</b>  | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| <b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>                                   |             |                 |                |                |               |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b>                    |             |                 |                |                |               |
| <b>Budget Output 560070 Development and Management of Internal Audit and Controls</b> |             |                 |                |                |               |
| 227001 Travel inland  | 0           | 30,892          | 0              | 0              | 30,892        |
| 227004 Fuel, Lubricants and Oils  | 0           | 9,235           | 0              | 0              | 9,235         |
| <b>Total Cost of Development and Management of Internal Audit and Controls</b>        | <b>0</b>    | <b>40,127</b>   | <b>0</b>       | <b>0</b>       | <b>40,127</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>                      | <b>0</b>    | <b>40,127</b>   | <b>0</b>       | <b>0</b>       | <b>40,127</b> |
| <b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>                                  | <b>0</b>    | <b>40,127</b>   | <b>0</b>       | <b>0</b>       | <b>40,127</b> |
| <b>Total Cost of Compliance</b>   | <b>0</b>    | <b>40,127</b>   | <b>0</b>       | <b>0</b>       | <b>40,127</b> |
| <b>Total Cost of Internal Audit</b>   | <b>0</b>    | <b>40,127</b>   | <b>0</b>       | <b>0</b>       | <b>40,127</b> |



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**VOTE: 826** Butaleja District

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# VOTE: 826 Butaleja District

## Trade, Industry and Local Development

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

| <i>Ushs Thousands</i>                                | <b>Approved Budget for FY 2022/23</b> |
|--|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                                       |
| <b>Recurrent Revenues</b>                            | <b>55,065</b>                         |
| Programme Conditional Grant - Non Wage Recurrent     | 13,875                                |
| District Unconditional Grant Non-Wage                | 22,836                                |
| Locally Raised Revenues                              | 18,354                                |
| <b>Development Revenues</b>                          | <b>0</b>                              |
| <b>Total Revenues Shares</b>                         | <b>55,065</b>                         |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                                       |
| <b>Recurrent Expenditure</b>                         |                                       |
| Wage   | 0                                     |
| Non Wage   | 55,065                                |
| <b>Development Expenditure</b>                       |                                       |
| Domestic Development                                 | 0                                     |
| External Financing                                   | 0                                     |
| <b>Total Expenditure</b>                             | <b>55,065</b>                         |

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

| <b>Service Area 10 Commercial Services</b>  |             |                 |                |                |               |
|---|-------------|-----------------|----------------|----------------|---------------|
| <b>Approved Budget Estimates for FY 2022/23</b>   |             |                 |                |                |               |
| <b>Ushs Thousands</b>   |             |                 |                |                |               |
| <b>01 Higher LG Services</b>  | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| <b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>  |             |                 |                |                |               |
| <b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b> |             |                 |                |                |               |
| <b>Budget Output 190036 Trade Development</b>   |             |                 |                |                |               |
| 221011 Printing, Stationery, Photocopying and Binding   | 0           | 4,500           | 0              | 0              | 4,500         |
| 227001 Travel inland  | 0           | 35,260          | 0              | 0              | 35,260        |
| 227004 Fuel, Lubricants and Oils  | 0           | 15,305          | 0              | 0              | 15,305        |
| <b>Total Cost of Trade Development</b>  | <b>0</b>    | <b>55,065</b>   | <b>0</b>       | <b>0</b>       | <b>55,065</b> |
| <b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>   | <b>0</b>    | <b>55,065</b>   | <b>0</b>       | <b>0</b>       | <b>55,065</b> |
| <b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>   | <b>0</b>    | <b>55,065</b>   | <b>0</b>       | <b>0</b>       | <b>55,065</b> |
| <b>Total Cost of Commercial Services</b>  | <b>0</b>    | <b>55,065</b>   | <b>0</b>       | <b>0</b>       | <b>55,065</b> |

**VOTE: 826 Butaleja District**

|   |   |        |   |   |        |
|---|---|--------|---|---|--------|
| Total Cost of Trade, Industry and Local Development | 0 | 55,065 | 0 | 0 | 55,065 |
|---|---|--------|---|---|--------|

