

# 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 - Non Wage Recurrent	8,800,229
Programme Conditional Grant - Development	3,461,012
Programme Conditional Grant - Wage Recurrent	21,315,903
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 Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External 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, ENVIRONMENT, CLIMATE 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 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 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 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 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 Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External 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

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	<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
Programme Conditional Grant - Non Wage Recurrent	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

<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 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>



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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>					

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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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<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

<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 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

#### Service Area 10 Agricultural Extension

#### 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 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

#### Service Area 10 Primary HealthCare

<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 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>
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# 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
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<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>
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#### Budget Output 320066 Health System Strengthening

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
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221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
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221009 Welfare and Entertainment	0	2,000	0	0	2,000
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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222001 Information and Communication Technology Services.	0	600	0	0	600
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223005 Electricity	0	3,238	0	0	3,238
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227001 Travel inland	0	19,900	0	0	19,900
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227004 Fuel, Lubricants and Oils	0	15,600	0	0	15,600
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228002 Maintenance-Transport Equipment	0	12,500	0	0	12,500
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282101 Donations	0	0	0	470,000	470,000
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<b>Total for LCIII: Mazimasa Subcounty</b>			<b>County: Bunyole East</b>		<b>70,000</b>
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LCII: Kachonga	Butaleja district	mobilisation and sensitisation on health related issues done	Source: External Financing		70,000
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<b>Total for LCIII: Butaleja Town Council</b>			<b>County: Bunyole East</b>		<b>300,000</b>
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LCII: Nanyulu	Butaleja district	mobilisation and sensitisation on health related issues done	Source: External Financing		300,000
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<b>Total for LCIII: Budumba Subcounty</b>			<b>County: Bunyole West</b>		<b>100,000</b>
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LCII: Budumba	Butaleja district	mobilisation and sensitisation on health related issues done	Source: External Financing		100,000
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<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>
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<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>
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<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>
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<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>
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<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>
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# 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: Bunchaji	A 5 STANCES LINED VIP LATRINE AT LERESI PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development		25,000

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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	

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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: Lujehi	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

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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

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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

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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



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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

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<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>

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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
Total Cost of Secondary Education Services		3,303,706	0	0	0	3,303,706
Total Cost of Education,Sports and skills		3,303,706	1,163,480	905,710	0	5,372,895
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,303,706	1,163,480	905,710	0	5,372,895
Total Cost of Secondary Education		3,303,706	1,163,480	905,710	0	5,372,895
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>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>						

## 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>

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## 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

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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 coucil	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>

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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
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

<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 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

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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

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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>



**VOTE: 826** Butaleja District

# 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
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