

VOTE: 826 Butaleja District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|------------------------------------|-------------------------|----------------------|
| Locally Raised Revenues | 1,040,000 | 657,000 |
| o/w Higher Local Government | 823,707 | 463,000 |
| o/w Lower Local Government | 216,293 | 194,000 |
| Discretionary Government Transfers | 4,111,254 | 29,156,505 |
| o/w Higher Local Government | 3,367,298 | 28,410,077 |
| o/w Lower Local Government | 743,956 | 746,429 |
| Conditional Government Transfers | 35,259,733 | 15,644,238 |
| o/w Higher Local Government | 35,259,733 | 15,644,238 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 1,113,724 | 563,157 |
| o/w Higher Local Government | 823,104 | 285,707 |
| o/w Lower Local Government | 290,620 | 277,450 |
| External Financing | 570,000 | 811,297 |
| o/w Higher Local Government | 570,000 | 811,297 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 42,094,710 | 46,832,197 |
| o/w Higher Local Government | 40,843,841 | 45,614,318 |
| o/w Lower Local Government | 1,250,869 | 1,217,879 |

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A2:Revenue Performance, Plans and Projections by Source

| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| Locally Raised Revenues | 1,040,000 | 657,000 |
| Animal and Crop Husbandry related Levies | 5,000 | 9,000 |
| Business licenses | 3,000 | 10,000 |
| Educational/Instruction related levies | 4,000 | 7,000 |
| Land Fees | 5,000 | 8,000 |
| Local Services Tax-Payable By Individuals | 195,000 | 195,000 |
| Market /Gate Charges | 4,000 | 10,000 |
| Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable | 777,000 | 367,000 |
| Registration fees for Documents and Businesses | 5,000 | 6,000 |
| Sale of bid documents-From Government Units | 42,000 | 0 |
| Sale of bid documents-From Private Entities | 0 | 45,000 |
| Discretionary Government Transfers | 4,111,254 | 29,156,505 |
| District Discretionary Equalisation Development Grant | 701,021 | 596,829 |
| District Unconditional Grant Non-Wage | 721,780 | 723,211 |
| District Unconditional Grant Wage | 2,019,105 | 27,579,270 |
| Urban Discretionary Equalisation Development Grant | 62,623 | 62,825 |
| Urban Unconditional Grant Wage | 412,888 | 0 |
| Urban Unconditional Non-Wage | 193,838 | 194,370 |
| Conditional Government Transfers | 35,259,733 | 15,644,238 |
| Programme Conditional Grant - Non Wage Recurrent | 7,362,201 | 11,571,482 |
| Programme Conditional Grant - Development | 3,504,883 | 3,258,272 |
| Programme Conditional Grant - Wage Recurrent | 23,677,834 | 349,670 |
| Transitional Conditional Grant - Development | 714,815 | 464,815 |
| Other Government Transfers | 1,113,724 | 563,157 |
| Agriculture Cluster Development Project (ACDP) | 96,053 | 0 |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 100,000 | 0 |
| National Oil Seeds Project | 0 | 90,000 |
| Support to PLE (UNEB) | 35,000 | 35,000 |
| Uganda Road Fund (URF) | 827,671 | 383,157 |
| Uganda Women Entrepreneurship Program(UWEP) | 30,000 | 30,000 |
| Youth Livelihood Programme (YLP) | 25,000 | 25,000 |

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| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| External Financing | 570,000 | 811,297 |
| Global Alliance for Vaccines and Immunization (GAVI) | 300,000 | 541,297 |
| Global Fund for HIV, TB & Malaria | 100,000 | 70,000 |
| United Nations Children Fund (UNICEF) | 70,000 | 100,000 |
| World Health Organisation (WHO) | 100,000 | 100,000 |
| Total Revenues Shares | 42,094,710 | 46,832,197 |

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A3: Summary of Programme Allocations For FY 2024/25

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|---|-------------------------------|----------------------------------|-------------------------------------|-----------------------|------------|
| Agro-Industrialization | 2,027,968 | 143,457 | 90,000 | 0 | 2,261,425 |
| o/w: Wage: | 1,092,491 | 0 | 0 | 0 | 1,092,491 |
| Non-Wage Recurrent: | 307,796 | 4,000 | 90,000 | 0 | 401,796 |
| Development: | 627,681 | 139,457 | 0 | 0 | 767,138 |
| Natural Resources, Environment, Climate Change, Land And Water Management | 1,173,586 | 12,000 | 0 | 0 | 1,185,586 |
| o/w: Wage: | 401,512 | 0 | 0 | 0 | 401,512 |
| Non-Wage Recurrent: | 120,533 | 12,000 | 0 | 0 | 132,533 |
| Development: | 651,541 | 0 | 0 | 0 | 651,541 |
| Private Sector Development | 83,841 | 9,000 | 0 | 0 | 92,841 |
| o/w: Wage: | 59,020 | 0 | 0 | 0 | 59,020 |
| Non-Wage Recurrent: | 24,821 | 9,000 | 0 | 0 | 33,821 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Integrated Transport Infrastructure And Services | 1,315,840 | 7,000 | 383,157 | 0 | 1,705,997 |
| o/w: Wage: | 165,840 | 0 | 0 | 0 | 165,840 |
| Non-Wage Recurrent: | 1,000,000 | 7,000 | 383,157 | 0 | 1,390,157 |
| Development: | 150,000 | 0 | 0 | 0 | 150,000 |
| Human Capital Development | 32,263,305 | 31,600 | 35,000 | 0 | 33,141,201 |
| o/w: Wage: | 24,101,058 | 0 | 0 | 0 | 24,101,058 |
| Non-Wage Recurrent: | 6,078,378 | 31,600 | 35,000 | 0 | 6,144,978 |
| Development: | 2,083,869 | 0 | 0 | 811,297 | 2,895,165 |
| Public Sector Transformation | 6,609,137 | 286,000 | 0 | 0 | 6,895,137 |
| o/w: Wage: | 1,408,734 | 0 | 0 | 0 | 1,408,734 |
| Non-Wage Recurrent: | 4,538,504 | 286,000 | 0 | 0 | 4,824,504 |
| Development: | 661,899 | 0 | 0 | 0 | 661,899 |
| Community Mobilization And Mindset Change | 423,095 | 22,942 | 55,000 | 0 | 501,037 |
| o/w: Wage: | 210,289 | 0 | 0 | 0 | 210,289 |

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| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|-----------------------------------|-------------------------------|----------------------------------|-------------------------------------|-----------------------|------------|
| Non-Wage Recurrent: | 72,806 | 22,942 | 55,000 | 0 | 150,748 |
| Development: | 140,000 | 0 | 0 | 0 | 140,000 |
| Governance And Security | 456,853 | 89,000 | 0 | 0 | 545,853 |
| o/w: Wage: | 236,767 | 0 | 0 | 0 | 236,767 |
| Non-Wage Recurrent: | 220,085 | 89,000 | 0 | 0 | 309,085 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Development Plan Implementation | 447,119 | 56,001 | 0 | 0 | 503,120 |
| o/w: Wage: | 253,229 | 0 | 0 | 0 | 253,229 |
| Non-Wage Recurrent: | 126,140 | 56,001 | 0 | 0 | 182,141 |
| Development: | 67,751 | 0 | 0 | 0 | 67,751 |
| Grand Total | 44,800,744 | 657,000 | 563,157 | 811,297 | 46,832,197 |
| Grand Total Wage | 27,928,940 | 0 | 0 | 0 | 27,928,940 |
| Grand Total Non-Wage Recurrent | 12,489,063 | 517,543 | 563,157 | 0 | 13,569,763 |
| Grand Total Development | 4,382,741 | 139,457 | 0 | 811,297 | 5,333,494 |

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A4: Summary of Department Allocations for FY 2024/25

| Uganda Shillings Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|-----------------------------|-------------------------|----------------------|
| Administration | 3,934,312 | 6,798,553 |
| o/w Higher Local Government | 2,974,063 | 5,858,124 |
| o/w Lower Local Government | 960,249 | 940,429 |
| Finance | 256,596 | 305,786 |
| o/w Higher Local Government | 256,596 | 305,786 |
| o/w Lower Local Government | 0 | 0 |
| Statutory bodies | 510,166 | 545,853 |
| o/w Higher Local Government | 510,166 | 545,853 |
| o/w Lower Local Government | 0 | 0 |
| Production and Marketing | 1,633,938 | 2,262,425 |
| o/w Higher Local Government | 1,633,938 | 2,262,425 |
| o/w Lower Local Government | 0 | 0 |
| Health | 9,655,407 | 11,180,331 |
| o/w Higher Local Government | 9,655,407 | 11,180,331 |
| o/w Lower Local Government | 0 | 0 |
| Education | 21,846,503 | 21,960,870 |
| o/w Higher Local Government | 21,846,503 | 21,960,870 |
| o/w Lower Local Government | 0 | 0 |
| Roads and Engineering | 2,185,914 | 1,705,997 |
| o/w Higher Local Government | 1,895,294 | 1,428,547 |
| o/w Lower Local Government | 290,620 | 277,450 |
| Water | 834,764 | 760,957 |
| o/w Higher Local Government | 834,764 | 760,957 |
| o/w Lower Local Government | 0 | 0 |
| Natural Resources | 522,692 | 424,629 |
| o/w Higher Local Government | 522,692 | 424,629 |
| o/w Lower Local Government | 0 | 0 |
| Community Based Services | 363,037 | 501,037 |
| o/w Higher Local Government | 363,037 | 501,037 |
| o/w Lower Local Government | 0 | 0 |
| Planning | 165,046 | 197,335 |
| o/w Higher Local Government | 165,046 | 197,335 |
| o/w Lower Local Government | 0 | 0 |

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| Uganda Shillings Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---------------------------------------|-------------------------|----------------------|
| Internal Audit | 89,967 | 96,584 |
| o/w Higher Local Government | 89,967 | 96,584 |
| o/w Lower Local Government | 0 | 0 |
| Trade, Industry and Local Development | 96,368 | 91,841 |
| o/w Higher Local Government | 96,368 | 91,841 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 42,094,710 | 46,832,197 |
| o/w Higher Local Government | 40,843,841 | 45,614,318 |
| o/w: Wage: | 26,109,827 | 27,928,940 |
| Non-Wage Recurrent: | 8,467,389 | 12,672,783 |
| Domestic Devt: | 5,696,625 | 4,201,299 |
| External Financing: | 570,000 | 811,297 |
| o/w Lower Local Government | 1,250,869 | 1,217,879 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 647,429 | 896,980 |
| Domestic Devt: | 603,440 | 320,899 |
| External Financing: | 0 | 0 |

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 2,973,545 | 6,136,654 |
| Urban Unconditional Grant Wage | 412,888 | 0 |
| District Unconditional Grant Non-Wage | 94,872 | 79,872 |
| District Unconditional Grant Wage | 644,201 | 1,358,277 |
| Locally Raised Revenues | 71,000 | 71,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 640,482 | 619,530 |
| Programme Conditional Grant - Non Wage Recurrent | 1,110,101 | 4,007,975 |
| Development Revenues | 960,767 | 661,899 |
| Transitional Conditional Grant - Development | 600,000 | 300,000 |
| District Discretionary Equalisation Development Grant | 41,000 | 41,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 319,767 | 320,899 |
| Total Revenues Shares | 3,934,312 | 6,798,553 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 1,057,090 | 1,358,277 |
| Non Wage | 1,916,455 | 4,778,377 |
| Development Expenditure | | |
| Domestic Development | 960,767 | 661,899 |
| External Financing | 0 | 0 |
| Total Expenditure | 3,934,312 | 6,798,553 |

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

Service Area 10 Administration and Management

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---------------------------------------|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

| | | | | | |
|--|-----------------------------|----------------------|---|---|----------------|
| 221020 Litigation and related expenses | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 9,000 | 0 | 0 | 9,000 |
| 263402 Transfer to Other Government Units | 0 | 0 | 300,000 | 0 | 300,000 |
| Total for LCIII: Busolwe Town Council | County: Bunyole West | | | | 300,000 |
| LCII: Nakwiga Ward | Busolwe Town council | Busolwe Town council | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | | 300,000 |

| | | | | | |
|--|----------|---------------|----------------|----------|----------------|
| Total Cost of Planning and Budgeting services | 0 | 19,000 | 300,000 | 0 | 319,000 |
|--|----------|---------------|----------------|----------|----------------|

Budget Output 390003 Policy and System reviews

| | | | | | |
|---|----------|---------------|----------------|----------|----------------|
| 227001 Travel inland | 0 | 3,600 | 0 | 0 | 3,600 |
| Total Cost of Policy and System reviews | 0 | 3,600 | 0 | 0 | 3,600 |
| Total Cost of Strengthening Accountability | 0 | 22,600 | 300,000 | 0 | 322,600 |

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

| | | | | | |
|---|------------------|------------------|----------|----------|------------------|
| 211101 General Staff Salaries | 1,358,277 | 0 | 0 | 0 | 1,358,277 |
| 221020 Litigation and related expenses | 0 | 16,000 | 0 | 0 | 16,000 |
| 227001 Travel inland | 0 | 13,000 | 0 | 0 | 13,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 18,000 | 0 | 0 | 18,000 |
| 228002 Maintenance-Transport Equipment | 0 | 14,000 | 0 | 0 | 14,000 |
| 273104 Pension | 0 | 2,509,302 | 0 | 0 | 2,509,302 |
| 273105 Gratuity | 0 | 1,498,673 | 0 | 0 | 1,498,673 |
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | 1,358,277 | 4,068,975 | 0 | 0 | 5,427,252 |

Budget Output 010008 Capacity Strengthening

| | | | | | |
|---|-----------------------------|---|---|---|---------------|
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 10,250 | 0 | 10,250 |
| Total for LCIII: Butaleja Town Council | County: Bunyole East | | | | 10,250 |
| LCII: Nanyulu Ward | Lower Local Governments. | Workshops, Meetings, Seminars - Training (Others) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 10,250 |

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| | | | | | | |
|---|---------------------------|--|---|---------------|----------|---------------|
| 221003 Staff Training | | 0 | 0 | 10,250 | 0 | 10,250 |
| Total for LCIII: Butaleja Town Council | | County: Bunyole East | | | | 10,250 |
| LCII: Nanyulu Ward | HQTRS | Staff Training - Capacity Building | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 10,250 |
| 221008 Information and Communication Technology Supplies. | | 0 | 0 | 8,200 | 0 | 8,200 |
| Total for LCIII: Butaleja Town Council | | County: Bunyole East | | | | 8,200 |
| LCII: Nanyulu Ward | headqtrs | ICT - Assorted Computer Accessories | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 5,200 |
| LCII: Nanyulu Ward | Human Resource department | ICT - Assorted Hardware and Software Maintenance and Support | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 3,000 |
| 221009 Welfare and Entertainment | | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 10,872 | 0 | 0 | 10,872 |
| 227001 Travel inland | | 0 | 3,400 | 12,300 | 0 | 15,700 |
| Total for LCIII: Butaleja Town Council | | County: Bunyole East | | | | 12,300 |
| LCII: Nanyulu Ward | HQTR | Travel Inland - Benchmarking Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 12,300 |
| Total Cost of Capacity Strengthening | | 0 | 15,272 | 41,000 | 0 | 56,272 |
| Budget Output 390014 Development and Operationalion of Human Resource System | | | | | | |
| 221009 Welfare and Entertainment | | 0 | 5,100 | 0 | 0 | 5,100 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 5,400 | 0 | 0 | 5,400 |
| 221012 Small Office Equipment | | 0 | 2,000 | 0 | 0 | 2,000 |
| 223005 Electricity | | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | | 0 | 7,500 | 0 | 0 | 7,500 |
| Total Cost of Development and Operationalion of Human Resource System | | 0 | 21,200 | 0 | 0 | 21,200 |
| Budget Output 390017 Public Service Performance management | | | | | | |
| 227001 Travel inland | | 0 | 12,000 | 0 | 0 | 12,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 14,200 | 0 | 0 | 14,200 |
| Total Cost of Public Service Performance management | | 0 | 26,200 | 0 | 0 | 26,200 |
| Budget Output 390018 Statutory Services | | | | | | |

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| | | | | | |
|---|-----------|-----------|---------|---|-----------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 2,600 | 0 | 0 | 2,600 |
| Total Cost of Statutory Services | 0 | 4,600 | 0 | 0 | 4,600 |
| Total Cost of Human Resource Management | 1,358,277 | 4,136,247 | 41,000 | 0 | 5,535,524 |
| Total Cost of Public Sector Transformation | 1,358,277 | 4,158,847 | 341,000 | 0 | 5,858,124 |
| Total Cost of Administration and Management | 1,358,277 | 4,158,847 | 341,000 | 0 | 5,858,124 |
| Total Cost of Administration | 1,358,277 | 4,158,847 | 341,000 | 0 | 5,858,124 |

Subcounty / Town Council / Division: 237027 Nawanjofu Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|---|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 34,572 | 0 | 0 | 34,572 |
| 263402 Transfer to Other Government Units | 0 | 0 | 27,549 | 0 | 27,549 |
| Total Cost of Capacity Strengthening | 0 | 34,572 | 27,549 | 0 | 62,121 |
| Total Cost of Human Resource Management | 0 | 34,572 | 27,549 | 0 | 62,121 |
| Total Cost of Public Sector Transformation | 0 | 34,572 | 27,549 | 0 | 62,121 |
| Total Cost of Administration and Management | 0 | 34,572 | 27,549 | 0 | 62,121 |
| Total Cost of 237027 Nawanjofu Subcounty | 0 | 34,572 | 27,549 | 0 | 62,121 |

Subcounty / Town Council / Division: 237028 Mazimasa Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|---|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 31,686 | 0 | 0 | 31,686 |
| 263402 Transfer to Other Government Units | 0 | 0 | 24,097 | 0 | 24,097 |
| Total Cost of Capacity Strengthening | 0 | 31,686 | 24,097 | 0 | 55,782 |

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| | | | | | |
|---|---|--------|--------|---|--------|
| Total Cost of Human Resource Management | 0 | 31,686 | 24,097 | 0 | 55,782 |
| Total Cost of Public Sector Transformation | 0 | 31,686 | 24,097 | 0 | 55,782 |
| Total Cost of Administration and Management | 0 | 31,686 | 24,097 | 0 | 55,782 |
| Total Cost of 237028 Mazimasa Subcounty | 0 | 31,686 | 24,097 | 0 | 55,782 |

Subcounty / Town Council / Division: 237029 Busaba Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|---|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 27,415 | 0 | 0 | 27,415 |
| 263402 Transfer to Other Government Units | 0 | 0 | 20,184 | 0 | 20,184 |
| Total Cost of Capacity Strengthening | 0 | 27,415 | 20,184 | 0 | 47,599 |
| Total Cost of Human Resource Management | 0 | 27,415 | 20,184 | 0 | 47,599 |
| Total Cost of Public Sector Transformation | 0 | 27,415 | 20,184 | 0 | 47,599 |
| Total Cost of Administration and Management | 0 | 27,415 | 20,184 | 0 | 47,599 |
| Total Cost of 237029 Busaba Subcounty | 0 | 27,415 | 20,184 | 0 | 47,599 |

Subcounty / Town Council / Division: 237030 Kachonga Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|---|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 37,009 | 0 | 0 | 37,009 |
| 263402 Transfer to Other Government Units | 0 | 0 | 30,464 | 0 | 30,464 |
| Total Cost of Capacity Strengthening | 0 | 37,009 | 30,464 | 0 | 67,473 |
| Total Cost of Human Resource Management | 0 | 37,009 | 30,464 | 0 | 67,473 |
| Total Cost of Public Sector Transformation | 0 | 37,009 | 30,464 | 0 | 67,473 |
| Total Cost of Administration and Management | 0 | 37,009 | 30,464 | 0 | 67,473 |
| Total Cost of 237030 Kachonga Subcounty | 0 | 37,009 | 30,464 | 0 | 67,473 |

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Subcounty / Town Council / Division: 237031 Budumba Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | | Draft Budget Estimates for FY 2024/25 | | | |
|---|------|---------------------------------------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 39,907 | 0 | 0 | 39,907 |
| 263402 Transfer to Other Government Units | 0 | 0 | 31,538 | 0 | 31,538 |
| Total Cost of Capacity Strengthening | 0 | 39,907 | 31,538 | 0 | 71,445 |
| Total Cost of Human Resource Management | 0 | 39,907 | 31,538 | 0 | 71,445 |
| Total Cost of Public Sector Transformation | 0 | 39,907 | 31,538 | 0 | 71,445 |
| Total Cost of Administration and Management | 0 | 39,907 | 31,538 | 0 | 71,445 |
| Total Cost of 237031 Budumba Subcounty | 0 | 39,907 | 31,538 | 0 | 71,445 |

Subcounty / Town Council / Division: 237032 Butaleja Town Council

Service Area 10 Administration and Management

| Ushs Thousands | | Draft Budget Estimates for FY 2024/25 | | | |
|---|------|---------------------------------------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 72,720 | 0 | 0 | 72,720 |
| 263402 Transfer to Other Government Units | 0 | 0 | 17,360 | 0 | 17,360 |
| Total Cost of Capacity Strengthening | 0 | 72,720 | 17,360 | 0 | 90,080 |
| Total Cost of Human Resource Management | 0 | 72,720 | 17,360 | 0 | 90,080 |
| Total Cost of Public Sector Transformation | 0 | 72,720 | 17,360 | 0 | 90,080 |
| Total Cost of Administration and Management | 0 | 72,720 | 17,360 | 0 | 90,080 |
| Total Cost of 237032 Butaleja Town Council | 0 | 72,720 | 17,360 | 0 | 90,080 |

Subcounty / Town Council / Division: 237033 Busabi Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | | Draft Budget Estimates for FY 2024/25 | | | |
|----------------------|------|---------------------------------------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

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Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

| | | | | | |
|---|---|--------|--------|---|--------|
| 227001 Travel inland | 0 | 32,353 | 0 | 0 | 32,353 |
| 263402 Transfer to Other Government Units | 0 | 0 | 26,091 | 0 | 26,091 |
| Total Cost of Capacity Strengthening | 0 | 32,353 | 26,091 | 0 | 58,444 |
| Total Cost of Human Resource Management | 0 | 32,353 | 26,091 | 0 | 58,444 |
| Total Cost of Public Sector Transformation | 0 | 32,353 | 26,091 | 0 | 58,444 |
| Total Cost of Administration and Management | 0 | 32,353 | 26,091 | 0 | 58,444 |
| Total Cost of 237033 Busabi Subcounty | 0 | 32,353 | 26,091 | 0 | 58,444 |

Subcounty / Town Council / Division: 237034 Busolwe Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|---|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 65,432 | 0 | 0 | 65,432 |
| 263402 Transfer to Other Government Units | 0 | 0 | 13,105 | 0 | 13,105 |
| Total Cost of Capacity Strengthening | 0 | 65,432 | 13,105 | 0 | 78,537 |
| Total Cost of Human Resource Management | 0 | 65,432 | 13,105 | 0 | 78,537 |
| Total Cost of Public Sector Transformation | 0 | 65,432 | 13,105 | 0 | 78,537 |
| Total Cost of Administration and Management | 0 | 65,432 | 13,105 | 0 | 78,537 |
| Total Cost of 237034 Busolwe Town Council | 0 | 65,432 | 13,105 | 0 | 78,537 |

Subcounty / Town Council / Division: 237035 Butaleja Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|---|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 30,237 | 0 | 0 | 30,237 |
| 263402 Transfer to Other Government Units | 0 | 0 | 23,560 | 0 | 23,560 |

VOTE: 826 Butaleja District

| | | | | | |
|---|---|--------|--------|---|--------|
| Total Cost of Capacity Strengthening | 0 | 30,237 | 23,560 | 0 | 53,796 |
| Total Cost of Human Resource Management | 0 | 30,237 | 23,560 | 0 | 53,796 |
| Total Cost of Public Sector Transformation | 0 | 30,237 | 23,560 | 0 | 53,796 |
| Total Cost of Administration and Management | 0 | 30,237 | 23,560 | 0 | 53,796 |
| Total Cost of 237035 Butaleja Subcounty | 0 | 30,237 | 23,560 | 0 | 53,796 |

Subcounty / Town Council / Division: 237036 Himutu Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|---|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 32,211 | 0 | 0 | 32,211 |
| 263402 Transfer to Other Government Units | 0 | 0 | 22,332 | 0 | 22,332 |
| Total Cost of Capacity Strengthening | 0 | 32,211 | 22,332 | 0 | 54,543 |
| Total Cost of Human Resource Management | 0 | 32,211 | 22,332 | 0 | 54,543 |
| Total Cost of Public Sector Transformation | 0 | 32,211 | 22,332 | 0 | 54,543 |
| Total Cost of Administration and Management | 0 | 32,211 | 22,332 | 0 | 54,543 |
| Total Cost of 237036 Himutu Subcounty | 0 | 32,211 | 22,332 | 0 | 54,543 |

Subcounty / Town Council / Division: 237037 Busolwe Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|---|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 29,275 | 0 | 0 | 29,275 |
| 263402 Transfer to Other Government Units | 0 | 0 | 22,409 | 0 | 22,409 |
| Total Cost of Capacity Strengthening | 0 | 29,275 | 22,409 | 0 | 51,684 |
| Total Cost of Human Resource Management | 0 | 29,275 | 22,409 | 0 | 51,684 |
| Total Cost of Public Sector Transformation | 0 | 29,275 | 22,409 | 0 | 51,684 |
| Total Cost of Administration and Management | 0 | 29,275 | 22,409 | 0 | 51,684 |
| Total Cost of 237037 Busolwe Subcounty | 0 | 29,275 | 22,409 | 0 | 51,684 |

VOTE: 826 Butaleja District

Subcounty / Town Council / Division: 237038 Naweyo Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|---|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 35,496 | 0 | 0 | 35,496 |
| 263402 Transfer to Other Government Units | 0 | 0 | 29,850 | 0 | 29,850 |
| Total Cost of Capacity Strengthening | 0 | 35,496 | 29,850 | 0 | 65,346 |
| Total Cost of Human Resource Management | 0 | 35,496 | 29,850 | 0 | 65,346 |
| Total Cost of Public Sector Transformation | 0 | 35,496 | 29,850 | 0 | 65,346 |
| Total Cost of Administration and Management | 0 | 35,496 | 29,850 | 0 | 65,346 |
| Total Cost of 237038 Naweyo Subcounty | 0 | 35,496 | 29,850 | 0 | 65,346 |

Subcounty / Town Council / Division: 273302 Busaba Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|---|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 51,686 | 0 | 0 | 51,686 |
| 263402 Transfer to Other Government Units | 0 | 0 | 11,807 | 0 | 11,807 |
| Total Cost of Capacity Strengthening | 0 | 51,686 | 11,807 | 0 | 63,494 |
| Total Cost of Human Resource Management | 0 | 51,686 | 11,807 | 0 | 63,494 |
| Total Cost of Public Sector Transformation | 0 | 51,686 | 11,807 | 0 | 63,494 |
| Total Cost of Administration and Management | 0 | 51,686 | 11,807 | 0 | 63,494 |
| Total Cost of 273302 Busaba Town Council | 0 | 51,686 | 11,807 | 0 | 63,494 |

Subcounty / Town Council / Division: 273303 Kachonga – Bufujja Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|----------------------|---------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

VOTE: 826 Butaleja District

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

| | | | | | |
|--|---|--------|--------|---|--------|
| 227001 Travel inland | 0 | 47,341 | 0 | 0 | 47,341 |
| 263402 Transfer to Other Government Units | 0 | 0 | 10,303 | 0 | 10,303 |
| Total Cost of Capacity Strengthening | 0 | 47,341 | 10,303 | 0 | 57,643 |
| Total Cost of Human Resource Management | 0 | 47,341 | 10,303 | 0 | 57,643 |
| Total Cost of Public Sector Transformation | 0 | 47,341 | 10,303 | 0 | 57,643 |
| Total Cost of Administration and Management | 0 | 47,341 | 10,303 | 0 | 57,643 |
| Total Cost of 273303 Kachonga – Bufujja Town Council | 0 | 47,341 | 10,303 | 0 | 57,643 |

Subcounty / Town Council / Division: 273304 Nabiganda Town Council

Service Area 10 Administration and Management

| Ushs Thousands | | Draft Budget Estimates for FY 2024/25 | | | |
|---|------|---------------------------------------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 52,191 | 0 | 0 | 52,191 |
| 263402 Transfer to Other Government Units | 0 | 0 | 10,251 | 0 | 10,251 |
| Total Cost of Capacity Strengthening | 0 | 52,191 | 10,251 | 0 | 62,442 |
| Total Cost of Human Resource Management | 0 | 52,191 | 10,251 | 0 | 62,442 |
| Total Cost of Public Sector Transformation | 0 | 52,191 | 10,251 | 0 | 62,442 |
| Total Cost of Administration and Management | 0 | 52,191 | 10,251 | 0 | 62,442 |
| Total Cost of 273304 Nabiganda Town Council | 0 | 52,191 | 10,251 | 0 | 62,442 |

VOTE: 826 Butaleja District

Finance

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 256,596 | 305,786 |
| District Unconditional Grant Non-Wage | 64,254 | 67,254 |
| District Unconditional Grant Wage | 158,342 | 204,532 |
| Locally Raised Revenues | 34,000 | 34,000 |
| Total Revenues Shares | 256,596 | 305,786 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 158,342 | 204,532 |
| Non Wage | 98,254 | 101,254 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 256,596 | 305,786 |

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

Service Area 10 Financial Management and Accountability (LG)

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|---------|----------|---------|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 211101 General Staff Salaries | 204,532 | 0 | 0 | 0 | 204,532 |
| 221002 Workshops, Meetings and Seminars | 0 | 8,400 | 0 | 0 | 8,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,200 | 0 | 0 | 5,200 |
| 221016 Systems Recurrent costs | 0 | 30,000 | 0 | 0 | 30,000 |
| 222001 Information and Communication Technology Services. | 0 | 4,440 | 0 | 0 | 4,440 |

VOTE: 826 Butaleja District

| | | | | | |
|--|---------|---------|---|---|---------|
| 223005 Electricity | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 26,684 | 0 | 0 | 26,684 |
| 227004 Fuel, Lubricants and Oils | 0 | 17,521 | 0 | 0 | 17,521 |
| 228002 Maintenance-Transport Equipment | 0 | 5,009 | 0 | 0 | 5,009 |
| Total Cost of Finance and Accounting | 204,532 | 101,254 | 0 | 0 | 305,786 |
| Total Cost of Resource Mobilization and Budgeting | 204,532 | 101,254 | 0 | 0 | 305,786 |
| Total Cost of Development Plan Implementation | 204,532 | 101,254 | 0 | 0 | 305,786 |
| Total Cost of Financial Management and Accountability (LG) | 204,532 | 101,254 | 0 | 0 | 305,786 |
| Total Cost of Finance | 204,532 | 101,254 | 0 | 0 | 305,786 |

VOTE: 826 Butaleja District

Statutory bodies

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

| Ushs Thousands | 2023/24 Approved Budget | | 2024/25 Draft Budget |
|---|-------------------------|---------|----------------------|
| A: Breakdown of Department Revenues | | | |
| Recurrent Revenues | 510,166 | 545,853 | |
| District Unconditional Grant Non-Wage | 199,921 | 220,085 | |
| District Unconditional Grant Wage | 221,245 | 236,767 | |
| Locally Raised Revenues | 89,000 | 89,000 | |
| Total Revenues Shares | 510,166 | 545,853 | |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 221,245 | 236,767 | |
| Non Wage | 288,921 | 309,085 | |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | |
| External Financing | 0 | 0 | |
| Total Expenditure | 510,166 | 545,853 | |

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

Service Area 10 Legislation and Oversight

| | | | | | |
|--|---------|----------|---------|---------|---------|
| Draft Budget Estimates for FY 2024/25 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 500 | 0 | 0 | 500 |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211101 General Staff Salaries | 236,767 | 0 | 0 | 0 | 236,767 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 85,881 | 0 | 0 | 85,881 |

VOTE: 826 Butaleja District

| | | | | | |
|---|---------|---------|---|---|---------|
| 211107 Boards, Committees and Council Allowances | 0 | 43,205 | 0 | 0 | 43,205 |
| 221009 Welfare and Entertainment | 0 | 30,000 | 0 | 0 | 30,000 |
| 227001 Travel inland | 0 | 118,500 | 0 | 0 | 118,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 31,000 | 0 | 0 | 31,000 |
| Total Cost of Administrative and Support Services | 236,767 | 308,585 | 0 | 0 | 545,353 |
| Total Cost of Institutional Coordination | 236,767 | 309,085 | 0 | 0 | 545,853 |
| Total Cost of Governance And Security | 236,767 | 309,085 | 0 | 0 | 545,853 |
| Total Cost of Legislation and Oversight | 236,767 | 309,085 | 0 | 0 | 545,853 |
| Total Cost of Statutory bodies | 236,767 | 309,085 | 0 | 0 | 545,853 |

VOTE: 826 Butaleja District

Production and Marketing

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,116,938 | 1,495,287 |
| Programme Conditional Grant - Wage Recurrent | 1,003,576 | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 303,087 |
| District Unconditional Grant Non-Wage | 8,709 | 4,709 |
| District Unconditional Grant Wage | 0 | 1,092,491 |
| Locally Raised Revenues | 8,600 | 5,000 |
| Other Transfers from Central Government | 96,053 | 90,000 |
| Development Revenues | 517,000 | 767,138 |
| Programme Conditional Grant - Development | 0 | 627,681 |
| District Discretionary Equalisation Development Grant | 17,000 | 0 |
| Locally Raised Revenues | 500,000 | 139,457 |
| Total Revenues Shares | 1,633,938 | 2,262,425 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 1,003,576 | 1,092,491 |
| Non Wage | 113,362 | 402,796 |
| Development Expenditure | | |
| Domestic Development | 517,000 | 767,138 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,633,938 | 2,262,425 |

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

Service Area 10 Agricultural Extension

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 010015 Extension services | | | | | |

VOTE: 826 Butaleja District

| | | | | | |
|---|-----------|----------|---------|---------|-----------|
| 211101 General Staff Salaries | 1,092,491 | 0 | 0 | 0 | 1,092,491 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 16,000 | 0 | 0 | 16,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 10,000 | 0 | 0 | 10,000 |
| 224003 Agricultural Supplies and Services | 0 | 4,709 | 0 | 0 | 4,709 |
| 227001 Travel inland | 0 | 26,877 | 0 | 0 | 26,877 |
| 227004 Fuel, Lubricants and Oils | 0 | 16,000 | 0 | 0 | 16,000 |
| 228002 Maintenance-Transport Equipment | 0 | 24,000 | 0 | 0 | 24,000 |
| Total Cost of Extension services | 1,092,491 | 97,586 | 0 | 0 | 1,190,077 |
| Budget Output 010016 Farmer mobilisation and sensitisation | | | | | |
| 227001 Travel inland | 0 | 53,690 | 0 | 0 | 53,690 |
| 227004 Fuel, Lubricants and Oils | 0 | 53,690 | 0 | 0 | 53,690 |
| Total Cost of Farmer mobilisation and sensitisation | 0 | 107,379 | 0 | 0 | 107,379 |
| Total Cost of Institutional Strengthening and Coordination | 1,092,491 | 204,965 | 0 | 0 | 1,297,456 |
| Total Cost of Agro-Industrialization | 1,092,491 | 204,965 | 0 | 0 | 1,297,456 |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme 02 Land Management | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Land Management | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Agricultural Extension | 1,092,491 | 205,965 | 0 | 0 | 1,298,456 |
| Service Area 20 Agricultural Production | | | | | |
| Draft Budget Estimates for FY 2024/25 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |

VOTE: 826 Butaleja District

| | | | | | |
|--|---|---------------------------------|---------|---------|---------|
| 221106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,800 | 0 | 0 | 4,800 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 223005 Electricity | 0 | 1,600 | 0 | 0 | 1,600 |
| 223006 Water | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 8,088 | 0 | 0 | 8,088 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,800 | 0 | 0 | 4,800 |
| Total Cost of Planning and Budgeting services | 0 | 30,788 | 0 | 0 | 30,788 |
| Budget Output 300016 Parish Development Model Operations | | | | | |
| 227001 Travel inland | 0 | 76,043 | 0 | 0 | 76,043 |
| Total Cost of Parish Development Model Operations | 0 | 76,043 | 0 | 0 | 76,043 |
| Total Cost of Institutional Strengthening and Coordination | 0 | 106,831 | 0 | 0 | 106,831 |
| Total Cost of Agro-Industrialization | 0 | 106,831 | 0 | 0 | 106,831 |
| Total Cost of Agricultural Production | 0 | 106,831 | 0 | 0 | 106,831 |
| Service Area 30 Agricultural Value Chain Services | | | | | |
| Draft Budget Estimates for FY 2024/25 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 000090 Climate Change Adaptation | | | | | |
| 224003 Agricultural Supplies and Services | 0 | 0 | 139,457 | 0 | 139,457 |
| Total for LCIII: Butaleja Town Council | County: Bunyole East | | | | 139,457 |
| LCII: Nanyulu Ward | Agricultural Supplies and Services - Assorted equipment | Source: Locally Raised Revenues | | | 139,457 |
| Total Cost of Climate Change Adaptation | 0 | 0 | 139,457 | 0 | 139,457 |

VOTE: 826 Butaleja District

Budget Output 010017 Machinery acquisition and maintenance

| | | | | | |
|--|----------------------|---|--|---|---------|
| 221009 Welfare and Entertainment | 0 | 0 | 19,250 | 0 | 19,250 |
| Total for LCIII: Butaleja Town Council | County: Bunyole East | | | | 19,250 |
| LCII: Nanyulu Ward | Butaleja DLG | Welfare - Food and Refreshments | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | 19,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 6,919 | 0 | 6,919 |
| Total for LCIII: Butaleja Town Council | County: Bunyole East | | | | 6,919 |
| LCII: Nanyulu Ward | Butaleja DLG | Office Supplies - Assorted Office Items | Source: Programme Conditional Grant - Development | | 6,919 |
| 227001 Travel inland | 0 | 0 | 38,851 | 0 | 38,851 |
| Total for LCIII: Butaleja Town Council | County: Bunyole East | | | | 38,851 |
| LCII: Nanyulu Ward | Butaleja DLG | Travel Inland - Expenses | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | 38,851 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 55,250 | 0 | 55,250 |
| Total for LCIII: Butaleja Town Council | County: Bunyole East | | | | 55,250 |
| LCII: Nanyulu Ward | Butaleja DLG | Fuel, Oils and Lubricants - Fuel Expenses | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | 55,250 |
| 312149 Other Land Improvements - Acquisition | 0 | 0 | 507,411 | 0 | 507,411 |
| Total for LCIII: Butaleja Town Council | County: Bunyole East | | | | 507,411 |
| LCII: Nanyulu Ward | Butaleja DLG | Other Land Improvements - Fencing | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | 507,411 |
| Total Cost of Machinery acquisition and maintenance | 0 | 0 | 627,681 | 0 | 627,681 |
| Total Cost of Institutional Strengthening and Coordination | 0 | 0 | 767,138 | 0 | 767,138 |

SubProgramme 03 Storage, Agro-Processing and Value addition

Budget Output 010013 Support to agro-processing & value addition

| | | | | | |
|--|---|--------|---|---|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 10,000 | 0 | 0 | 10,000 |
| 221009 Welfare and Entertainment | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 24,000 | 0 | 0 | 24,000 |
| 227001 Travel inland | 0 | 26,000 | 0 | 0 | 26,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,000 | 0 | 0 | 20,000 |

VOTE: 826 Butaleja District

| | | | | | |
|---|-----------|---------|---------|---|-----------|
| Total Cost of Support to agro-processing & value addition | 0 | 90,000 | 0 | 0 | 90,000 |
| Total Cost of Storage, Agro-Processing and Value addition | 0 | 90,000 | 0 | 0 | 90,000 |
| Total Cost of Agro-Industrialization | 0 | 90,000 | 767,138 | 0 | 857,138 |
| Total Cost of Agricultural Value Chain Services | 0 | 90,000 | 767,138 | 0 | 857,138 |
| Total Cost of Production and Marketing | 1,092,491 | 402,796 | 767,138 | 0 | 2,262,425 |

VOTE: 826 Butaleja District

Health

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 8,666,004 | 10,167,507 |
| Programme Conditional Grant - Wage Recurrent | 7,299,114 | 295,126 |
| Programme Conditional Grant - Non Wage Recurrent | 1,331,472 | 1,616,813 |
| District Unconditional Grant Non-Wage | 11,418 | 6,418 |
| District Unconditional Grant Wage | 0 | 8,224,150 |
| Locally Raised Revenues | 24,000 | 25,000 |
| Development Revenues | 989,404 | 1,012,824 |
| Programme Conditional Grant - Development | 191,831 | 201,528 |
| District Discretionary Equalisation Development Grant | 227,573 | 0 |
| External Financing | 570,000 | 811,297 |
| Total Revenues Shares | 9,655,407 | 11,180,331 |

| | | |
|---|-----------|------------|
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 7,299,114 | 8,519,275 |
| Non Wage | 1,366,890 | 1,648,231 |
| Development Expenditure | | |
| Domestic Development | 419,404 | 201,528 |
| External Financing | 570,000 | 811,297 |
| Total Expenditure | 9,655,407 | 11,180,331 |

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

Service Area 10 Primary HealthCare

| | | | | | |
|--|------|----------|---------|---------|---------|
| Draft Budget Estimates for FY 2024/25 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 320165 Primary Health care services | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 811,299 | 0 | 0 | 811,299 |

VOTE: 826 Butaleja District

| | | | | |
|--------------------------------------|----------------------------------|----------------------|---|--------|
| Total for LCIII: Kachonga Subcounty | | County: Bunyole East | | 28,540 |
| LCII: Nabiganda | Mazimasa Sub county Headquarters | Mazimasa HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 23,460 |
| LCII: Nabiganda | Mazimasa Sub County Headquarters | Mazimasa HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 5,081 |
| Total for LCIII: Butaleja Subcounty | | County: Bunyole East | | 41,938 |
| LCII: Nakwasi | Nakwasi | Nakwasi HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 23,460 |
| LCII: Nakwasi | Nakwasi | Nakwasi HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 18,478 |
| Total for LCIII: Himutu Subcounty | | County: Bunyole East | | 65,676 |
| LCII: Kaiti | Namulo | Namulo HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 11,730 |
| LCII: Kangalaba | Kangalaba | Kangalaba HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 23,460 |
| LCII: Kangalaba | Kangalaba | Kangalaba HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 18,757 |
| LCII: Kanyenya | Kanyenya | Kanyenya HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 11,730 |
| Total for LCIII: Naweyo Subcounty | | County: Bunyole East | | 56,670 |
| LCII: Nambale | Nasinyi | Nakasanga HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 11,730 |
| LCII: Naweyo | Naweyo | Naweyo HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 23,460 |
| LCII: Naweyo | Naweyo | Naweyo HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 21,480 |
| Total for LCIII: Nawanjofu Subcounty | | County: Bunyole West | | 69,486 |
| LCII: Bingo | Bingo | Bingo HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 11,730 |

VOTE: 826 Butaleja District

| | | | | |
|---|----------|------------------------------------|---|----------------|
| LCII: Bubbinge | Bubbinge | Bugalo HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 23,460 |
| LCII: Bubbinge | Bubbinge | Bugalo HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 22,567 |
| LCII: Bugalo | Madungha | Madungha HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 11,730 |
| Total for LCIII: Busaba Subcounty | | County: Bunyole West | | 114,820 |
| LCII: Mulagi | Hahoola | Hahoola HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 11,730 |
| LCII: Mulagi | Mulagi | OUR LADY OF LOURDES, MULAGI HEALTH | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 24,494 |
| LCII: Mulagi | Mulagi | OUR LADY OF LOURDES, MULAGI HEALTH | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 35,552 |
| LCII: Mulanga | Bugosa | Busaba HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 19,585 |
| LCII: Mulanga | Busaba | Busaba HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 23,460 |
| Total for LCIII: Budumba Subcounty | | County: Bunyole West | | 53,908 |
| LCII: Bunawale | Bunawale | Bunawale HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 11,730 |
| LCII: Mabale | Budumba | Budumba HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 23,460 |
| LCII: Mabale | Mabale | Budumba HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 18,719 |
| Total for LCIII: Busabi Subcounty | | County: Bunyole West | | 56,572 |
| LCII: Busabi | Bubali | Busabi HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 21,383 |
| LCII: Busabi | Bubali | Busabi HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 23,460 |

VOTE: 826 Butaleja District

| | | | | | | |
|--|-------------|------------------------|---|---------|---|---------|
| LCII: Malangha | Muhuyu | Muhuyu HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 11,730 | | |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 323,688 | | |
| LCII: Missing Parish | Bubalya | Bubalya HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 22,818 | | |
| LCII: Missing Parish | Bubalya | Bubalya HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 23,460 | | |
| LCII: Missing Parish | Butaleja | Butaleja HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 23,460 | | |
| LCII: Missing Parish | Butaleja | Butaleja HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 22,713 | | |
| LCII: Missing Parish | Doho | Doho HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 11,730 | | |
| LCII: Missing Parish | Kachonga | Kachonga HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 23,460 | | |
| LCII: Missing Parish | Kachonga | Kachonga HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 16,277 | | |
| LCII: Missing Parish | Nabiganda | Nabiganda HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 117,298 | | |
| LCII: Missing Parish | Nabiganda | Nabiganda HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 50,745 | | |
| LCII: Missing Parish | Nampologoma | Nampologoma HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 11,730 | | |
| Total Cost of Primary Health care services | | 0 | 811,299 | 0 | 0 | 811,299 |
| Total Cost of Population Health, Safety and Management | | 0 | 811,299 | 0 | 0 | 811,299 |
| Total Cost of Human Capital Development | | 0 | 811,299 | 0 | 0 | 811,299 |
| Total Cost of Primary HealthCare | | 0 | 811,299 | 0 | 0 | 811,299 |

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2024/25

Ushs Thousands

VOTE: 826 Butaleja District

| 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 | 735,102 | 0 | 0 | 735,102 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 735,102 |
| LCII: Missing Parish | Busolwe Hospital | Busolwe Hospital | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government) | | 735,102 |
| Total Cost of Support to Hospitals | 0 | 735,102 | 0 | 0 | 735,102 |
| Total Cost of Population Health, Safety and Management | 0 | 735,102 | 0 | 0 | 735,102 |
| Total Cost of Human Capital Development | 0 | 735,102 | 0 | 0 | 735,102 |
| Total Cost of Hospital Services | 0 | 735,102 | 0 | 0 | 735,102 |

Service Area 30 Health Management and Supervision

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|----------------------|--|---|---------|-----------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 20,000 | 0 | 0 | 20,000 |
| Budget Output 320066 Health System Strengthening | | | | | |
| 211101 General Staff Salaries | 8,519,275 | 0 | 0 | 0 | 8,519,275 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,000 | 0 | 0 | 2,000 |
| 212103 Incapacity benefits (Employees) | 0 | 7,408 | 0 | 0 | 7,408 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 13,225 | 13,225 |
| Total for LCIII: Butaleja Town Council | County: Bunyole East | | | | 13,225 |
| LCII: Nanyulu Ward | DHO's office | Radio - Promotional and Public Awareness Campaigns | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | 6,725 |

VOTE: 826 Butaleja District

| | | | | | | |
|---|--------------|--|---|---------|---------|---------|
| LCII: Nanyulu Ward | DHO's office | Media - Meetings, Consultations and Stakeholder Engagement | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 6,500 | | |
| 221002 Workshops, Meetings and Seminars | | 0 | 1,000 | 0 | 165,350 | 166,350 |
| Total for LCIII: Butaleja Town Council | | County: Bunyole East | | | | 165,350 |
| LCII: Nanyulu Ward | DHO's office | Workshops, Meetings, Seminars - Training (Others) | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 165,350 | | |
| 221003 Staff Training | | 0 | 0 | 0 | 1,170 | 1,170 |
| Total for LCIII: Butaleja Town Council | | County: Bunyole East | | | | 1,170 |
| LCII: Nanyulu Ward | DHO's office | Staff Training - Others | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 1,170 | | |
| 221008 Information and Communication Technology Supplies. | | 0 | 1,200 | 0 | 7,782 | 8,982 |
| Total for LCIII: Butaleja Town Council | | County: Bunyole East | | | | 7,782 |
| LCII: Nanyulu Ward | DHO's office | ICT - Management Information Systems (Medical) | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 7,782 | | |
| 221009 Welfare and Entertainment | | 0 | 200 | 0 | 2,200 | 2,400 |
| Total for LCIII: Butaleja Town Council | | County: Bunyole East | | | | 2,200 |
| LCII: Nanyulu Ward | DHO's office | Welfare - Trainings | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 2,200 | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | | 0 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | | 0 | 1,000 | 0 | 0 | 1,000 |
| 223005 Electricity | | 0 | 4,000 | 0 | 0 | 4,000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 0 | 0 | 0 | 2,420 | 2,420 |
| Total for LCIII: Butaleja Town Council | | County: Bunyole East | | | | 2,420 |
| LCII: Nanyulu Ward | Butaleja | Cleaning and Sanitation - Garbage and Waste Disposal | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 2,200 | | |
| LCII: Nanyulu Ward | DHO's office | Cleaning and Sanitation - Garbage and Waste Disposal | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 220 | | |

VOTE: 826 Butaleja District

| | | | | | | |
|--|-----------------|---|---|---------|---------|----------------|
| 227001 Travel inland | | 0 | 26,958 | 0 | 577,064 | 604,022 |
| Total for LCIII: Butaleja Town Council | | | County: Bunyole East | | | 577,064 |
| LCII: Nanyulu Ward | | Travel Inland - Allowances | Source: External Financing 436-Global Fund for HIV, TB & Malaria | | | 70,000 |
| LCII: Nanyulu Ward | DHO's office | Travel Inland - Conferences, Seminars and Workshops | Source: External Financing 426-United Nations Children Fund (UNICEF) | | | 100,000 |
| LCII: Nanyulu Ward | DHO's office | Travel Inland - Allowances | Source: External Financing 445-World Health Organisation (WHO) | | | 100,000 |
| LCII: Nanyulu Ward | DHO's office | Travel Inland - Facilitation | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | | 307,064 |
| 227003 Carriage, Haulage, Freight and transport hire | | 0 | 0 | 0 | 6,750 | 6,750 |
| Total for LCIII: Butaleja Town Council | | | County: Bunyole East | | | 6,750 |
| LCII: Nanyulu Ward | DHO's office | Transport Hire - Vehicle Hire Services | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | | 6,750 |
| 227004 Fuel, Lubricants and Oils | | 0 | 17,065 | 0 | 35,335 | 52,400 |
| Total for LCIII: Butaleja Town Council | | | County: Bunyole East | | | 35,335 |
| LCII: Nanyulu Ward | DHO's office | Fuel, Oils and Lubricants - Fuel Expenses | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | | 35,335 |
| 228001 Maintenance-Buildings and Structures | | 0 | 0 | 71,528 | 0 | 71,528 |
| Total for LCIII: Nabiganda Town Council | | | County: Bunyole East | | | 30,000 |
| LCII: Nabiganda Ward | Nabiganda HC IV | Building and Facility Maintenance - Civil Works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 30,000 |
| Total for LCIII: Busabi Subcounty | | | County: Bunyole West | | | 11,528 |
| LCII: Busabi | Busabi HC III | Building and Facility Maintenance - Civil Works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 11,528 |
| Total for LCIII: Busolwe Subcounty | | | County: Bunyole West | | | 30,000 |
| LCII: Bubalya | Bubalya HC III | Building and Facility Maintenance - Civil Works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 30,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 16,500 | 0 | 0 | 16,500 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 0 | 0 | 130,000 | 0 | 130,000 |

VOTE: 826 Butaleja District

| | | | | | | |
|--|-----------------|---|--|---------|---------|------------|
| Total for LCIII: Mazimasa Subcounty | | County: Bunyole East | | | | 130,000 |
| LCII: Mazimasa | Mazimasa HC III | Medical , Laboratory and Research Equipment - Assorted Equipment | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | | 130,000 |
| Total Cost of Health System Strengthening | | 8,519,275 | 81,831 | 201,528 | 811,297 | 9,613,931 |
| Total Cost of Population Health, Safety and Management | | 8,519,275 | 101,831 | 201,528 | 811,297 | 9,633,931 |
| Total Cost of Human Capital Development | | 8,519,275 | 101,831 | 201,528 | 811,297 | 9,633,931 |
| Total Cost of Health Management and Supervision | | 8,519,275 | 101,831 | 201,528 | 811,297 | 9,633,931 |
| Total Cost of Health | | 8,519,275 | 1,648,231 | 201,528 | 811,297 | 11,180,331 |

VOTE: 826 Butaleja District

Education

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| <i>Recurrent Revenues</i> | 20,230,855 | 20,078,529 |
| Programme Conditional Grant - Wage Recurrent | 15,375,144 | 54,544 |
| Programme Conditional Grant - Non Wage Recurrent | 4,740,481 | 4,455,147 |
| District Unconditional Grant Non-Wage | 6,709 | 0 |
| District Unconditional Grant Wage | 66,921 | 15,527,238 |
| Locally Raised Revenues | 6,600 | 6,600 |
| Other Transfers from Central Government | 35,000 | 35,000 |
| <i>Development Revenues</i> | 1,615,648 | 1,882,341 |
| Programme Conditional Grant - Development | 1,615,648 | 1,815,337 |
| District Discretionary Equalisation Development Grant | 0 | 67,004 |
| Total Revenues Shares | 21,846,503 | 21,960,870 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|-------------------|-------------------|
| Recurrent Expenditure | | |
| Wage | 15,442,065 | 15,581,782 |
| Non Wage | 4,788,790 | 4,496,747 |
| Development Expenditure | | |
| Domestic Development | 1,615,648 | 1,882,341 |
| External Financing | 0 | 0 |
| Total Expenditure | 21,846,503 | 21,960,870 |

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

Service Area 10 Pre-Primary and Primary Education

| | | | | | |
|---|------|----------|---------|---------|---------|
| Draft Budget Estimates for FY 2024/25 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320003 Assets and Facilities Management | | | | | |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 205,247 | 0 | 205,247 |

VOTE: 826 Butaleja District

| | | | | | | |
|--|--------------|---------------------------------------|--|---------|-----------|------------|
| Total for LCIII: Kachonga Subcounty | | County: Bunyole East | | | 97,004 | |
| LCII: Namaji | rvr | Other Structures - Construction Works | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 67,004 | |
| LCII: Namawa | NAMAWA PS | Non Residential Buildings, Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 30,000 | |
| Total for LCIII: Butaleja Town Council | | County: Bunyole East | | | 108,243 | |
| LCII: Bunghaji | LERESI PS | Non Residential Buildings, Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 85,000 | |
| LCII: Lujehe Ward | BUTESA PS | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 23,243 | |
| Total for LCIII: Naweyo Subcounty | | County: Bunyole East | | | 1,677,094 | |
| LCII: Kaiti | KAITI SEED | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | 1,677,094 | |
| Total Cost of Assets and Facilities Management | | 0 | 0 | 205,247 | 0 | 205,247 |
| Budget Output 320162 Capitation (Primary) | | | | | | |
| 211101 General Staff Salaries | | 10,152,610 | 0 | 0 | 0 | 10,152,610 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 1,640,684 | 0 | 0 | 1,640,684 |
| Total for LCIII: | | County: | | | 25,623 | |
| LCII: | | MUGULU INTERGRATED P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 25,623 | |
| Total for LCIII: Mazimasa Subcounty | | County: Bunyole East | | | 198,168 | |
| LCII: Bufuja | BUFUJJA PS | BUFUJJA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 17,063 | |
| LCII: Doho | DOHO PS | DOHO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 21,698 | |
| LCII: Kachonga | DUBE ROCK PS | DUBE ROCK P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 27,967 | |
| LCII: Kapisa | KAPISA PS | KAPISA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 20,739 | |
| LCII: Kapisa | MANAFA PS | MANAFA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 10,572 | |

VOTE: 826 Butaleja District

| | | | | |
|--|----------------|-----------------------------|---|----------------|
| LCII: Lubembe | LUBEMBE PS | LUBEMBE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,617 |
| LCII: Lubembe | NAMEHERE PS | NAMEHERE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,951 |
| LCII: Mazimasa | MAZIMASA PS | MAZIMASA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,130 |
| LCII: Muyago | NAMPOLOGOMA PS | Nampologoma P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 49,431 |
| Total for LCIII: Kachonga Subcounty | | County: Bunyole East | | 42,002 |
| LCII: Namawa | NAMAWA PS | NAMAWA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,742 |
| LCII: Namunasa | MUHULA PS | MUHULA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 27,260 |
| Total for LCIII: Butaleja Subcounty | | County: Bunyole East | | 97,418 |
| LCII: Bugosa | BUGOSA PS | BUGOSA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,270 |
| LCII: Busibira | BUSIBIRA PS | BUSIBIRA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,034 |
| LCII: Mabale | MABALE PS | MABALE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,747 |
| LCII: Mulandu | MULANDU PS | MULANDU P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,117 |
| LCII: Nakwasi | BUTESA PS | BUTESA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,409 |
| LCII: Nakwasi | NAKWASI PS | NAKWASI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,842 |
| Total for LCIII: Himutu Subcounty | | County: Bunyole East | | 102,444 |
| LCII: Kaiti | NAMUTIMA PS | NAMUTIMA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,150 |

VOTE: 826 Butaleja District

| | | | | |
|--|----------------------------|-----------------------------|---|----------------|
| LCII: Kangalaba | KANGALABA PS | KANGALABA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,406 |
| LCII: Kanyenya | Bugombe Ps | BUGOMBE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,326 |
| LCII: Kanyenya | MASULULA PS | MASULULA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,813 |
| LCII: Namulo | NAMULO PS | NAMULO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,950 |
| LCII: Wangale | WANGALE PS | WANGALE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 27,799 |
| Total for LCIII: Naweyo Subcounty | | County: Bunyole East | | 185,471 |
| LCII: Kachekere | KACHEKERE PS | KACHEKERE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,657 |
| LCII: Kachonga | HASAHYA PS | HASAHYA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,136 |
| LCII: Kachonga | KACHONGA PS | KACHONGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,982 |
| LCII: Kachonga | QUEEN OF PEACE KACHONGA PS | QUEEN OF PEACE - KACHONGA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,188 |
| LCII: Kaiti | KAITI PS | KAITI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,723 |
| LCII: Kaiti | NAHAMYA PS | NAHAMYA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,166 |
| LCII: Nambale | NAMBALE PS | NAMBALE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,511 |
| LCII: Nasinyi | NAKASANGA PS | NAKASANGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,944 |
| LCII: Nasinyi | NASINYI PS | NASINYI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,719 |

VOTE: 826 Butaleja District

| | | | | |
|--------------------------------------|-------------------|---------------------------|---|---------|
| LCII: Nawayo | NAWEYO PS | NAWEYO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,444 |
| Total for LCIII: Nawanjofu Subcounty | | County: Bunyole West | | 134,920 |
| LCII: Bingo | BINGO PS | BINGO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,754 |
| LCII: Bingo | LWABOGA PS | LWAMBOGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,853 |
| LCII: Bingo | SUNI PS | SUNI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,631 |
| LCII: Bubbinge | BUBBINGE PS | BUBINGE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,934 |
| LCII: Bubbinge | BUHADYO PS | BUHADYO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,599 |
| LCII: Bubbinge | HIRIGA PS | HIRIGA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,124 |
| LCII: Bugalo | BUGALO ISLAMIC PS | BUGALO ISLAMIC SCHOOL P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,824 |
| LCII: Bugalo | BUGALO PS | BUGALO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,261 |
| LCII: Bugalo | BWIRYA PS | BWIRYA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,941 |
| Total for LCIII: Busaba Subcounty | | County: Bunyole West | | 172,547 |
| LCII: Busaba | BUBUHE PS | Bubuhe P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,994 |
| LCII: Busaba | Budoba | Budoba P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,670 |
| LCII: Busaba | BUSABA ISLAMIC PS | Busaba Islamic P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,185 |
| LCII: Busaba | BUSABA PS | BUSABA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 31,742 |

VOTE: 826 Butaleja District

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|---|-------------------|-----------------------------|---|----------------|
| LCII: Busaba | NAHAGULU PS | Nahagulu P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,423 |
| LCII: Busaba | NAHALONDO PS | Nahalondo primary school | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,701 |
| LCII: Buwihula | BUGISA PS | Bugisa primary school | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,531 |
| LCII: Buwihula | BUWIHULA PS | Buwihula P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,804 |
| LCII: Buwihula | MWIHA PS | MWIHA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,543 |
| LCII: Mulagi | HAHOOLA PS | HAHOOLA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,328 |
| LCII: Mulagi | MULAGI PS | Mulagi P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 29,870 |
| LCII: Mulanga | BUGWERA PS | BUGWERA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,356 |
| LCII: Mulanga | BUSABA PROJECT PS | Busaba Proj | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,514 |
| LCII: Mulanga | MULANGA PS | MULANGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,886 |
| Total for LCIII: Budumba Subcounty | | County: Bunyole West | | 153,669 |
| LCII: Budumba | BUDUMBA PS | Budumba P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,416 |
| LCII: Budumba | NABUYANJA PS | NABUYANJA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,161 |
| LCII: Budusu | BUDUSU PS | BUDUSU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,191 |
| LCII: Budusu | DUMBU PS | DUMBU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,055 |

VOTE: 826 Butaleja District

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|-----------------------------------|----------------------|-------------------------|---|---------|
| LCII: Bunawale | BULINDA PS | BULINDA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,054 |
| LCII: Bunawale | BUNAWALE PS | BUNAWALE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,096 |
| LCII: Bunawale | ST.LWANGA NAWONYA PS | ST. LWANGA NAWONYA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,081 |
| LCII: Bunganga | BUNGHANGA PS | BUNGHANGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,266 |
| LCII: Mabale | KAMOGA ISLAMIC PS | KAMOGA ISLAMIC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,837 |
| LCII: Mabale | MPOLOGOMA PS | MPOLOGOMA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,927 |
| LCII: Masanghe | MASANGHE PS | MASANGHE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,585 |
| Total for LCIII: Busabi Subcounty | | County: Bunyole West | | 124,110 |
| LCII: Bugegege | BUGEGE PS | BUGEGE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,727 |
| LCII: Busabi | BUBAALI PS | BUBAALI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,971 |
| LCII: Busabi | BUSABI PS | BUSABI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,785 |
| LCII: Busabi | MAGOJE PS | MAGOJE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,936 |
| LCII: Buwesa | BUWESA PS | BUWESA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,756 |
| LCII: Habiga | Habinga Ps | HABIGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,925 |
| LCII: Malangha | BUGANGU PS | BUGANGU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,882 |

VOTE: 826 Butaleja District

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|---|-------------------------|-------------------------------|---|----------------|
| LCII: Malangha | MALANGHA PS | MALANGHA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,610 |
| LCII: Manyame | MANYAMYE PS | MANYAMYE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,236 |
| LCII: Manyame | NAMANDA PS | NAMANDA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,282 |
| Total for LCIII: Busolwe Subcounty | | County: Bunyole West | | 15,560 |
| LCII: Bunghumu | MAGAMBO MEM.PS | MAGAMBO MEM. P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,560 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 388,752 |
| LCII: Missing Parish | BUBBALYA PS | BUBBALYA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,162 |
| LCII: Missing Parish | BUHASANGO PS | BUHASANGO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,353 |
| LCII: Missing Parish | BUKABEBA PS | BUKABEBA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,684 |
| LCII: Missing Parish | BUNGHAJI PS | BUNGHAJI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,030 |
| LCII: Missing Parish | BUSOLWE PS | BUSOLWE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,211 |
| LCII: Missing Parish | BUSOLWE TOWNSHIP PS | BUSOLWE TOWNSHIP P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 40,266 |
| LCII: Missing Parish | BUTALEJA DEM. PS | BUTALEJA DEM. P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 2,726 |
| LCII: Missing Parish | BUTALEJA INTERGRATED PS | BUTALEJA INTERGRATED P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,610 |
| LCII: Missing Parish | HISEGA C/O COMMUNITY PS | HISEGA C/U COMMUNITY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,192 |
| LCII: Missing Parish | LERESI PS | LERESI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,810 |

VOTE: 826 Butaleja District

| | | | | | | |
|---|---------------------------|---|---|---------|---|------------|
| LCII: Missing Parish | LUBANGA PS | LUBANGA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,090 | | |
| LCII: Missing Parish | LUNGHULE PS | LUNGHULE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,893 | | |
| LCII: Missing Parish | MAWANGA PS | MAWANGA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,613 | | |
| LCII: Missing Parish | MUGULU PS | MUGULU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,402 | | |
| LCII: Missing Parish | MUYAGU FOUNDATION PS | MUYAGU FOUNDATION P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,801 | | |
| LCII: Missing Parish | NABIGANDA PS | NABIGANDA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,592 | | |
| LCII: Missing Parish | NALUGUNJO PS | NALUGUNJO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,312 | | |
| LCII: Missing Parish | NAMAFafa PS | NAMAFafa P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,880 | | |
| LCII: Missing Parish | NAMULEMU PS | NAMULEMU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,898 | | |
| LCII: Missing Parish | NAMUNASA PS | Namunasa P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,673 | | |
| LCII: Missing Parish | NAMUSITA PS | NAMUSITA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,993 | | |
| LCII: Missing Parish | NAPEKERE PS | NAPEKERE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,195 | | |
| LCII: Missing Parish | ST.SEPIRYANO HIGH LAND PS | ST. SEPIRYANO HIGHLAND P/S (NEBANDA MEMORIAL) | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,367 | | |
| Total Cost of Capitation (Primary) | | 10,152,610 | 1,640,684 | 0 | 0 | 11,793,294 |
| Total Cost of Education,Sports and skills | | 10,152,610 | 1,640,684 | 205,247 | 0 | 11,998,541 |

SubProgramme 02 Population Health, Safety and Management

VOTE: 826 Butaleja District

Budget Output 000013 HIV/AIDS Mainstreaming

| | | | | | |
|--|------------|-----------|---------|---|------------|
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 800 | 0 | 0 | 800 |
| Total Cost of Population Health, Safety and Management | 0 | 800 | 0 | 0 | 800 |
| Total Cost of Human Capital Development | 10,152,610 | 1,641,484 | 205,247 | 0 | 11,999,341 |
| Total Cost of Pre-Primary and Primary Education | 10,152,610 | 1,641,484 | 205,247 | 0 | 11,999,341 |

Service Area 20 Secondary Education

| Draft Budget Estimates for FY 2024/25 | | | | | | |
|---|------------|---------------------------------------|--|-----------|---------|-----------|
| Ushs Thousands | | | | | | |
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | | |
| Budget Output 320003 Assets and Facilities Management | | | | | | |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 1,677,094 | 0 | 1,677,094 |
| Total for LCIII: Kachonga Subcounty | | County: Bunyole East | | | | 97,004 |
| LCII: Namaji | rvt | Other Structures - Construction Works | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 67,004 |
| LCII: Namawa | NAMAWA PS | Non Residential Buildings, Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 30,000 |
| Total for LCIII: Butaleja Town Council | | County: Bunyole East | | | | 108,243 |
| LCII: Bunghaji | LERESI PS | Non Residential Buildings, Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 85,000 |
| LCII: Lujehe Ward | BUTESA PS | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 23,243 |
| Total for LCIII: Naweyo Subcounty | | County: Bunyole East | | | | 1,677,094 |
| LCII: Kaiti | KAITI SEED | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | | 1,677,094 |
| Total Cost of Assets and Facilities Management | | 0 | 0 | 1,677,094 | 0 | 1,677,094 |
| Budget Output 320158 Capitation (Secondary) | | | | | | |
| 211101 General Staff Salaries | | 4,552,364 | 0 | 0 | 0 | 4,552,364 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 1,181,184 | 0 | 0 | 1,181,184 |
| Total for LCIII: Mazimasa Subcounty | | County: Bunyole East | | | | 246,940 |

VOTE: 826 Butaleja District

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|-------------------------------------|----------------------------|-----------------------------|---|---------|
| LCII: Kachonga | BUKEDI COLLEGE KACHONGA | Bukedi College Kachonga | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 47,176 |
| LCII: Kachonga | HASAHYA SS | HASAHYA SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 199,764 |
| Total for LCIII: Butaleja Subcounty | | County: Bunyole East | | 73,848 |
| LCII: Nakwasi | NAKWASI SS | NAKWASI SEED SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 73,848 |
| Total for LCIII: Himutu Subcounty | | County: Bunyole East | | 101,100 |
| LCII: Kaiti | BUGALO COLLEGE BWIRYA | BUGALO COLLEGE BWIRVA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 101,100 |
| Total for LCIII: Busaba Subcounty | | County: Bunyole West | | 68,976 |
| LCII: Busaba | Mugulu High School | MUGULU HS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 30,896 |
| LCII: Mulanga | BUSABI SS | BUSABI SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 38,080 |
| Total for LCIII: Budumba Subcounty | | County: Bunyole West | | 88,260 |
| LCII: Budumba | BUDUMBA SS | BUDUMBA SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 88,260 |
| Total for LCIII: Busabi Subcounty | | County: Bunyole West | | 170,560 |
| LCII: Busabi | BUTALEJA SS | BUTALEJA SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 170,560 |
| Total for LCIII: Busolwe Subcounty | | County: Bunyole West | | 187,880 |
| LCII: Bubbalya | KANGALABA SS | KANGALABA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 42,020 |
| LCII: Buhabeba | BUSOLWE SS | BUSOLWE SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 145,860 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 243,620 |
| LCII: Missing Parish | BUSABA SS | BUSABA SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 51,440 |
| LCII: Missing Parish | MULAGI GIRLS .SS | MULAGI GIRLS SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 34,020 |

VOTE: 826 Butaleja District

| | | | | | |
|---|-------------------|--------------------|---|---|-----------|
| LCII: Missing Parish | ST.MARY SS KAPISA | ST MARYS SS KAPISA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | 158,160 |
| Total Cost of Capitation (Secondary) | 4,552,364 | 1,181,184 | 0 | 0 | 5,733,548 |
| Total Cost of Education,Sports and skills | 4,552,364 | 1,181,184 | 1,677,094 | 0 | 7,410,642 |
| Total Cost of Human Capital Development | 4,552,364 | 1,181,184 | 1,677,094 | 0 | 7,410,642 |
| Total Cost of Secondary Education | 4,552,364 | 1,181,184 | 1,677,094 | 0 | 7,410,642 |

Service Area 30 Skills Development

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|------------------------|----------|---------|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320163 Capitation (Tertiary) | | | | | |
| 211101 General Staff Salaries | 775,991 | 0 | 0 | 0 | 775,991 |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 167,921 | 0 | 0 | 167,921 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 167,921 |

| | | | | | | |
|---|----------------------|-------------------------|--|---|---------|---------|
| LCII: Missing Parish | BUTALEJA TECH.INSTL. | BUTALEJA. TECH. INST | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent | | | 167,921 |
| Total Cost of Capitation (Tertiary) | 775,991 | 167,921 | 0 | 0 | 943,912 | |
| Total Cost of Education,Sports and skills | 775,991 | 167,921 | 0 | 0 | 943,912 | |
| Total Cost of Human Capital Development | 775,991 | 167,921 | 0 | 0 | 943,912 | |
| Total Cost of Skills Development | 775,991 | 167,921 | 0 | 0 | 943,912 | |

Service Area 40 Education&Sports Management and Inspection

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|------|----------|---------|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 227001 Travel inland | 0 | 50,200 | 0 | 0 | 50,200 |
| Total Cost of Inspection and Monitoring | 0 | 50,200 | 0 | 0 | 50,200 |
| Budget Output 000034 Education and Skills Development | | | | | |

VOTE: 826 Butaleja District

| | | | | | |
|--|---------|-----------|---|---|-----------|
| 221002 Workshops, Meetings and Seminars | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Education and Skills Development | 0 | 30,000 | 0 | 0 | 30,000 |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Capacity Strengthening | 0 | 30,000 | 0 | 0 | 30,000 |
| Budget Output 120007 Support Services | | | | | |
| 227001 Travel inland | 0 | 60,000 | 0 | 0 | 60,000 |
| Total Cost of Support Services | 0 | 60,000 | 0 | 0 | 60,000 |
| Budget Output 320003 Assets and Facilities Management | | | | | |
| 228004 Maintenance-Other Fixed Assets | 0 | 892,141 | 0 | 0 | 892,141 |
| Total Cost of Assets and Facilities Management | 0 | 892,141 | 0 | 0 | 892,141 |
| Budget Output 320014 Examinations and Assessments | | | | | |
| 227001 Travel inland | 0 | 35,000 | 0 | 0 | 35,000 |
| Total Cost of Examinations and Assessments | 0 | 35,000 | 0 | 0 | 35,000 |
| Budget Output 320016 Management of Education Services | | | | | |
| 211101 General Staff Salaries | 100,817 | 0 | 0 | 0 | 100,817 |
| 221009 Welfare and Entertainment | 0 | 22,000 | 0 | 0 | 22,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 |
| 221012 Small Office Equipment | 0 | 30,000 | 0 | 0 | 30,000 |
| 223005 Electricity | 0 | 5,000 | 0 | 0 | 5,000 |
| 223006 Water | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 48,817 | 0 | 0 | 48,817 |
| 228001 Maintenance-Buildings and Structures | 0 | 45,000 | 0 | 0 | 45,000 |
| 228002 Maintenance-Transport Equipment | 0 | 230,000 | 0 | 0 | 230,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Management of Education Services | 100,817 | 400,817 | 0 | 0 | 501,634 |
| Total Cost of Education,Sports and skills | 100,817 | 1,498,158 | 0 | 0 | 1,598,974 |
| Total Cost of Human Capital Development | 100,817 | 1,498,158 | 0 | 0 | 1,598,974 |
| Total Cost of Education&Sports Management and Inspection | 100,817 | 1,498,158 | 0 | 0 | 1,598,974 |
| Service Area 50 Special Needs Education | | | | | |

VOTE: 826 Butaleja District

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|------------|-----------|-----------|---------|------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Inspection and Monitoring | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Education,Sports and skills | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Human Capital Development | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Special Needs Education | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Education | 15,581,782 | 4,496,747 | 1,882,341 | 0 | 21,960,870 |

VOTE: 826 Butaleja District

Roads and Engineering

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 319,190 | 1,555,997 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000,000 |
| District Unconditional Grant Non-Wage | 5,709 | 0 |
| District Unconditional Grant Wage | 245,534 | 165,840 |
| Locally Raised Revenues | 7,000 | 7,000 |
| Other Transfers from Central Government | 54,000 | 105,707 |
| Multi-Sectoral Transfers to LLGs _NonWage | 6,947 | 277,450 |
| Development Revenues | 1,866,724 | 150,000 |
| Programme Conditional Grant - Development | 1,000,000 | 0 |
| Transitional Conditional Grant - Development | 100,000 | 150,000 |
| Other Transfers from Central Government | 483,051 | 0 |
| Multi-Sectoral Transfers to LLGs _Gou | 283,673 | 0 |
| Total Revenues Shares | 2,185,914 | 1,705,997 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 245,534 | 165,840 |
| Non Wage | 73,656 | 1,390,157 |
| Development Expenditure | | |
| Domestic Development | 1,866,724 | 150,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 2,185,914 | 1,705,997 |

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

Service Area 10 Community Access Roads

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |

VOTE: 826 Butaleja District

Budget Output 000006 Planning and Budgeting services

| | | | | | |
|--|----------------|--------------|----------|----------|----------------|
| 211101 General Staff Salaries | 165,840 | 0 | 0 | 0 | 165,840 |
| 227001 Travel inland | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of Planning and Budgeting services | 165,840 | 7,000 | 0 | 0 | 172,840 |

Budget Output 260009 Road Maintenance

| | | | | | |
|---------------------------------------|----------|----------------|----------|----------|----------------|
| 228004 Maintenance-Other Fixed Assets | 0 | 880,000 | 0 | 0 | 880,000 |
| Total Cost of Road Maintenance | 0 | 880,000 | 0 | 0 | 880,000 |

Budget Output 260010 Road Rehabilitation

| | | | | | |
|---|---|--------|---------|---|---------|
| 221002 Workshops, Meetings and Seminars | 0 | 2,000 | 0 | 0 | 2,000 |
| 221003 Staff Training | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 5,000 | 0 | 0 | 5,000 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 |
| 221012 Small Office Equipment | 0 | 14,000 | 0 | 0 | 14,000 |
| 223005 Electricity | 0 | 800 | 0 | 0 | 800 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 |
| 263402 Transfer to Other Government Units | 0 | 0 | 150,000 | 0 | 150,000 |

| | | | | | |
|---|-----------------------------|--|--|--|----------------|
| Total for LCIII: Butaleja Town Council | County: Bunyole East | | | | 150,000 |
|---|-----------------------------|--|--|--|----------------|

| | | | | |
|--------------------|-----------------------|-----------------------|--|---------|
| LCII: Nanyulu Ward | Butaleja Town Council | Butaleja Town Council | Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc | 150,000 |
|--------------------|-----------------------|-----------------------|--|---------|

| | | | | | |
|--|----------|---------------|----------------|----------|----------------|
| Total Cost of Road Rehabilitation | 0 | 40,000 | 150,000 | 0 | 190,000 |
|--|----------|---------------|----------------|----------|----------------|

Budget Output 260014 Road Equipment and Fleet Management Services

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 228002 Maintenance-Transport Equipment | 0 | 80,000 | 0 | 0 | 80,000 |
| Total Cost of Road Equipment and Fleet Management Services | 0 | 80,000 | 0 | 0 | 80,000 |

| | | | | | |
|--|----------------|------------------|----------------|----------|------------------|
| Total Cost of Transport Infrastructure and Services Development | 165,840 | 1,007,000 | 150,000 | 0 | 1,322,840 |
|--|----------------|------------------|----------------|----------|------------------|

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

| | | | | | |
|--|---|-------|---|---|-------|
| 211107 Boards, Committees and Council Allowances | 0 | 8,000 | 0 | 0 | 8,000 |
|--|---|-------|---|---|-------|

VOTE: 826 Butaleja District

| | | | | | |
|--|---------|-----------|---------|---|-----------|
| 227001 Travel inland | 0 | 12,707 | 0 | 0 | 12,707 |
| 228002 Maintenance-Transport Equipment | 0 | 15,000 | 0 | 0 | 15,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 70,000 | 0 | 0 | 70,000 |
| Total Cost of District , Urban and Community Access Road Maintenance | 0 | 105,707 | 0 | 0 | 105,707 |
| Total Cost of Transport Asset Management | 0 | 105,707 | 0 | 0 | 105,707 |
| Total Cost of Integrated Transport Infrastructure And Services | 165,840 | 1,112,707 | 150,000 | 0 | 1,428,547 |
| Total Cost of Community Access Roads | 165,840 | 1,112,707 | 150,000 | 0 | 1,428,547 |
| Total Cost of Roads and Engineering | 165,840 | 1,112,707 | 150,000 | 0 | 1,428,547 |

Subcounty / Town Council / Division: 237027 Nawanjofu Subcounty

Service Area 10 Community Access Roads

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|---|---------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 04 Transport Asset Management | | | | | |
| Budget Output 260002 District , Urban and Community Access Road Maintenance | | | | | |
| 263402 Transfer to Other Government Units | 0 | 7,010 | 0 | 0 | 7,010 |
| Total Cost of District , Urban and Community Access Road Maintenance | 0 | 7,010 | 0 | 0 | 7,010 |
| Total Cost of Transport Asset Management | 0 | 7,010 | 0 | 0 | 7,010 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 7,010 | 0 | 0 | 7,010 |
| Total Cost of Community Access Roads | 0 | 7,010 | 0 | 0 | 7,010 |
| Total Cost of 237027 Nawanjofu Subcounty | 0 | 7,010 | 0 | 0 | 7,010 |

Subcounty / Town Council / Division: 237028 Mazimasa Subcounty

Service Area 10 Community Access Roads

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|---|---------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 04 Transport Asset Management | | | | | |

VOTE: 826 Butaleja District

Budget Output 260002 District , Urban and Community Access Road Maintenance

| | | | | | |
|--|---|-------|---|---|-------|
| 263402 Transfer to Other Government Units | 0 | 6,768 | 0 | 0 | 6,768 |
| Total Cost of District , Urban and Community Access Road Maintenance | 0 | 6,768 | 0 | 0 | 6,768 |
| Total Cost of Transport Asset Management | 0 | 6,768 | 0 | 0 | 6,768 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 6,768 | 0 | 0 | 6,768 |
| Total Cost of Community Access Roads | 0 | 6,768 | 0 | 0 | 6,768 |
| Total Cost of 237028 Mazimasa Subcounty | 0 | 6,768 | 0 | 0 | 6,768 |

Subcounty / Town Council / Division: 237029 Busaba Subcounty

Service Area 10 Community Access Roads

| Ushs Thousands | | Draft Budget Estimates for FY 2024/25 | | | |
|---|------|---------------------------------------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 04 Transport Asset Management | | | | | |
| Budget Output 260002 District , Urban and Community Access Road Maintenance | | | | | |
| 263402 Transfer to Other Government Units | 0 | 7,033 | 0 | 0 | 7,033 |
| Total Cost of District , Urban and Community Access Road Maintenance | 0 | 7,033 | 0 | 0 | 7,033 |
| Total Cost of Transport Asset Management | 0 | 7,033 | 0 | 0 | 7,033 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 7,033 | 0 | 0 | 7,033 |
| Total Cost of Community Access Roads | 0 | 7,033 | 0 | 0 | 7,033 |
| Total Cost of 237029 Busaba Subcounty | 0 | 7,033 | 0 | 0 | 7,033 |

Subcounty / Town Council / Division: 237030 Kachonga Subcounty

Service Area 10 Community Access Roads

| Ushs Thousands | | Draft Budget Estimates for FY 2024/25 | | | |
|---|------|---------------------------------------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 04 Transport Asset Management | | | | | |
| Budget Output 260002 District , Urban and Community Access Road Maintenance | | | | | |
| 263402 Transfer to Other Government Units | 0 | 6,521 | 0 | 0 | 6,521 |
| Total Cost of District , Urban and Community Access Road Maintenance | 0 | 6,521 | 0 | 0 | 6,521 |

VOTE: 826 Butaleja District

| | | | | | |
|--|---|-------|---|---|-------|
| Total Cost of Transport Asset Management | 0 | 6,521 | 0 | 0 | 6,521 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 6,521 | 0 | 0 | 6,521 |
| Total Cost of Community Access Roads | 0 | 6,521 | 0 | 0 | 6,521 |
| Total Cost of 237030 Kachonga Subcounty | 0 | 6,521 | 0 | 0 | 6,521 |

Subcounty / Town Council / Division: 237031 Budumba Subcounty

Service Area 10 Community Access Roads

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|---|---------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 04 Transport Asset Management | | | | | |
| Budget Output 260002 District , Urban and Community Access Road Maintenance | | | | | |
| 263402 Transfer to Other Government Units | 0 | 7,064 | 0 | 0 | 7,064 |
| Total Cost of District , Urban and Community Access Road Maintenance | 0 | 7,064 | 0 | 0 | 7,064 |
| Total Cost of Transport Asset Management | 0 | 7,064 | 0 | 0 | 7,064 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 7,064 | 0 | 0 | 7,064 |
| Total Cost of Community Access Roads | 0 | 7,064 | 0 | 0 | 7,064 |
| Total Cost of 237031 Budumba Subcounty | 0 | 7,064 | 0 | 0 | 7,064 |

Subcounty / Town Council / Division: 237032 Butaleja Town Council

Service Area 10 Community Access Roads

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|---|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 04 Transport Asset Management | | | | | |
| Budget Output 260002 District , Urban and Community Access Road Maintenance | | | | | |
| 263402 Transfer to Other Government Units | 0 | 97,082 | 0 | 0 | 97,082 |
| Total Cost of District , Urban and Community Access Road Maintenance | 0 | 97,082 | 0 | 0 | 97,082 |
| Total Cost of Transport Asset Management | 0 | 97,082 | 0 | 0 | 97,082 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 97,082 | 0 | 0 | 97,082 |
| Total Cost of Community Access Roads | 0 | 97,082 | 0 | 0 | 97,082 |

VOTE: 826 Butaleja District

| | | | | | |
|--|---|--------|---|---|--------|
| Total Cost of 237032 Butaleja Town Council | 0 | 97,082 | 0 | 0 | 97,082 |
|--|---|--------|---|---|--------|

Subcounty / Town Council / Division: 237033 Busabi Subcounty

Service Area 10 Community Access Roads

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|---|---------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 04 Transport Asset Management | | | | | |
| Budget Output 260002 District , Urban and Community Access Road Maintenance | | | | | |
| 263402 Transfer to Other Government Units | 0 | 6,771 | 0 | 0 | 6,771 |
| Total Cost of District , Urban and Community Access Road Maintenance | 0 | 6,771 | 0 | 0 | 6,771 |
| Total Cost of Transport Asset Management | 0 | 6,771 | 0 | 0 | 6,771 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 6,771 | 0 | 0 | 6,771 |
| Total Cost of Community Access Roads | 0 | 6,771 | 0 | 0 | 6,771 |
| Total Cost of 237033 Busabi Subcounty | 0 | 6,771 | 0 | 0 | 6,771 |

Subcounty / Town Council / Division: 237034 Busolwe Town Council

Service Area 10 Community Access Roads

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|---|---------------------------------------|----------|---------|---------|---------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 04 Transport Asset Management | | | | | |
| Budget Output 260002 District , Urban and Community Access Road Maintenance | | | | | |
| 263402 Transfer to Other Government Units | 0 | 113,539 | 0 | 0 | 113,539 |
| Total Cost of District , Urban and Community Access Road Maintenance | 0 | 113,539 | 0 | 0 | 113,539 |
| Total Cost of Transport Asset Management | 0 | 113,539 | 0 | 0 | 113,539 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 113,539 | 0 | 0 | 113,539 |
| Total Cost of Community Access Roads | 0 | 113,539 | 0 | 0 | 113,539 |
| Total Cost of 237034 Busolwe Town Council | 0 | 113,539 | 0 | 0 | 113,539 |

Subcounty / Town Council / Division: 237035 Butaleja Subcounty

Service Area 10 Community Access Roads

VOTE: 826 Butaleja District

| Ushs Thousands | | Draft Budget Estimates for FY 2024/25 | | | |
|---|------|---------------------------------------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 04 Transport Asset Management | | | | | |
| Budget Output 260002 District , Urban and Community Access Road Maintenance | | | | | |
| 263402 Transfer to Other Government Units | 0 | 6,412 | 0 | 0 | 6,412 |
| Total Cost of District , Urban and Community Access Road Maintenance | 0 | 6,412 | 0 | 0 | 6,412 |
| Total Cost of Transport Asset Management | 0 | 6,412 | 0 | 0 | 6,412 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 6,412 | 0 | 0 | 6,412 |
| Total Cost of Community Access Roads | 0 | 6,412 | 0 | 0 | 6,412 |
| Total Cost of 237035 Butaleja Subcounty | 0 | 6,412 | 0 | 0 | 6,412 |

Subcounty / Town Council / Division: 237036 Himutu Subcounty

Service Area 10 Community Access Roads

| Ushs Thousands | | Draft Budget Estimates for FY 2024/25 | | | |
|---|------|---------------------------------------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 04 Transport Asset Management | | | | | |
| Budget Output 260002 District , Urban and Community Access Road Maintenance | | | | | |
| 263402 Transfer to Other Government Units | 0 | 6,632 | 0 | 0 | 6,632 |
| Total Cost of District , Urban and Community Access Road Maintenance | 0 | 6,632 | 0 | 0 | 6,632 |
| Total Cost of Transport Asset Management | 0 | 6,632 | 0 | 0 | 6,632 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 6,632 | 0 | 0 | 6,632 |
| Total Cost of Community Access Roads | 0 | 6,632 | 0 | 0 | 6,632 |
| Total Cost of 237036 Himutu Subcounty | 0 | 6,632 | 0 | 0 | 6,632 |

Subcounty / Town Council / Division: 237037 Busolwe Subcounty

Service Area 10 Community Access Roads

| Ushs Thousands | | Draft Budget Estimates for FY 2024/25 | | | |
|---|------|---------------------------------------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 04 Transport Asset Management | | | | | |

VOTE: 826 Butaleja District

Budget Output 260002 District , Urban and Community Access Road Maintenance

| | | | | | |
|--|---|-------|---|---|-------|
| 263402 Transfer to Other Government Units | 0 | 6,258 | 0 | 0 | 6,258 |
| Total Cost of District , Urban and Community Access Road Maintenance | 0 | 6,258 | 0 | 0 | 6,258 |
| Total Cost of Transport Asset Management | 0 | 6,258 | 0 | 0 | 6,258 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 6,258 | 0 | 0 | 6,258 |
| Total Cost of Community Access Roads | 0 | 6,258 | 0 | 0 | 6,258 |
| Total Cost of 237037 Busolwe Subcounty | 0 | 6,258 | 0 | 0 | 6,258 |

Subcounty / Town Council / Division: 237038 Naweyo Subcounty

Service Area 10 Community Access Roads

| Ushs Thousands | | Draft Budget Estimates for FY 2024/25 | | | |
|---|------|---------------------------------------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 04 Transport Asset Management | | | | | |
| Budget Output 260002 District , Urban and Community Access Road Maintenance | | | | | |
| 263402 Transfer to Other Government Units | 0 | 6,361 | 0 | 0 | 6,361 |
| Total Cost of District , Urban and Community Access Road Maintenance | 0 | 6,361 | 0 | 0 | 6,361 |
| Total Cost of Transport Asset Management | 0 | 6,361 | 0 | 0 | 6,361 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 6,361 | 0 | 0 | 6,361 |
| Total Cost of Community Access Roads | 0 | 6,361 | 0 | 0 | 6,361 |
| Total Cost of 237038 Naweyo Subcounty | 0 | 6,361 | 0 | 0 | 6,361 |

VOTE: 826 Butaleja District

Water

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 122,545 | 132,416 |
| District Unconditional Grant Wage | 48,960 | 53,000 |
| Locally Raised Revenues | 2,000 | 2,000 |
| Programme Conditional Grant - Non Wage Recurrent | 71,585 | 77,416 |
| Development Revenues | 712,219 | 628,541 |
| Programme Conditional Grant - Development | 697,404 | 613,726 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 |
| Total Revenues Shares | 834,764 | 760,957 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 48,960 | 53,000 |
| Non Wage | 73,585 | 79,416 |
| Development Expenditure | | |
| Domestic Development | 712,219 | 628,541 |
| External Financing | 0 | 0 |
| Total Expenditure | 834,764 | 760,957 |

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

Service Area 10 Rural Water Supply and Sanitation

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|--------|----------|---------|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | |
| Budget Output 000090 Climate Change Adaptation | | | | | |
| 211101 General Staff Salaries | 53,000 | 0 | 0 | 0 | 53,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 12,334 | 0 | 0 | 12,334 |
| 221009 Welfare and Entertainment | 0 | 5,000 | 0 | 0 | 5,000 |

VOTE: 826 Butaleja District

| | | | | | | |
|--|-----------------------|---|---|---------|---|---------|
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | | 0 | 1,500 | 0 | 0 | 1,500 |
| 223005 Electricity | | 0 | 1,500 | 0 | 0 | 1,500 |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 6,000 | 0 | 6,000 |
| Total for LCIII: Butaleja Town Council | | County: Bunyole East | | | | 2,000 |
| LCII: Nanyulu Ward | District Headquarters | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 2,000 |
| Total for LCIII: Himutu Subcounty | | County: Bunyole East | | | | 4,000 |
| LCII: Kangalaba | Nalusaga TC | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | | 4,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 25,000 | 0 | 25,000 |
| Total for LCIII: Butaleja Town Council | | County: Bunyole East | | | | 25,000 |
| LCII: Nanyulu Ward | Headquarters | Supervision of all capital projects | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 10,000 |
| LCII: Nanyulu Ward | Headquarters | Supervision of capital works | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | | 15,000 |
| 227001 Travel inland | | 0 | 28,182 | 18,815 | 0 | 46,997 |
| Total for LCIII: Butaleja Town Council | | County: Bunyole East | | | | 18,815 |
| LCII: Nanyulu Ward | District | Travel Inland - Expenses | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | | | 14,815 |
| LCII: Nanyulu Ward | Headquarters | Travel Inland - Facilitation | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | | 4,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 17,500 | 0 | 0 | 17,500 |
| 228002 Maintenance-Transport Equipment | | 0 | 10,400 | 0 | 0 | 10,400 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 0 | 0 | 578,726 | 0 | 578,726 |
| Total for LCIII: Butaleja Town Council | | County: Bunyole East | | | | 178,000 |
| LCII: Nanyulu Ward | Headquarters | Siting ,drilling and installation of 5 boreholes,rehabilitation of 10 boreholes | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 175,185 |

VOTE: 826 Butaleja District

| | | | | | | |
|---|-------------|---|---|---------|---------|---------|
| LCII: Nanyulu Ward | Nanyulu | Partial construction of Nalusaga piped water system | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 2,815 | | |
| Total for LCIII: Himutu Subcounty | | County: Bunyole East | | 400,726 | | |
| LCII: Kagalaba | Nalusaga TC | Partial construction of Nalusaga piped water scheme | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | 240,306 | | |
| LCII: Kagalaba | Nalusaga TC | Partial construction of Nalusaga piped water scheme | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 160,420 | | |
| Total Cost of Climate Change Adaptation | | 53,000 | 77,416 | 628,541 | 0 | 758,957 |
| Total Cost of Environment and Natural Resources Management | | 53,000 | 77,416 | 628,541 | 0 | 758,957 |
| SubProgramme 02 Land Management | | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 1,000 | 0 | 0 | 1,000 | |
| Total Cost of Land Management | 0 | 1,000 | 0 | 0 | 1,000 | |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 53,000 | 78,416 | 628,541 | 0 | 759,957 | |
| Programme 07 Private Sector Development | | | | | | |
| SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 1,000 | 0 | 0 | 1,000 | |
| Total Cost of Strengthening Private Sector Institutional and Organizational Capacity | 0 | 1,000 | 0 | 0 | 1,000 | |
| Total Cost of Private Sector Development | 0 | 1,000 | 0 | 0 | 1,000 | |
| Total Cost of Rural Water Supply and Sanitation | 53,000 | 79,416 | 628,541 | 0 | 760,957 | |
| Total Cost of Water | 53,000 | 79,416 | 628,541 | 0 | 760,957 | |

VOTE: 826 Butaleja District

Natural Resources

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 429,608 | 401,629 |
| District Unconditional Grant Non-Wage | 6,809 | 5,800 |
| District Unconditional Grant Wage | 328,372 | 348,512 |
| Locally Raised Revenues | 8,564 | 9,000 |
| Other Transfers from Central Government | 50,000 | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 35,863 | 38,317 |
| Development Revenues | 93,084 | 23,000 |
| District Discretionary Equalisation Development Grant | 43,084 | 23,000 |
| Other Transfers from Central Government | 50,000 | 0 |
| Total Revenues Shares | 522,692 | 424,629 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|-------------------------|---------|---------|
| Recurrent Expenditure | | |
| Wage | 328,372 | 348,512 |
| Non Wage | 101,236 | 53,117 |
| Development Expenditure | | |
| Domestic Development | 93,084 | 23,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 522,692 | 424,629 |

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

Service Area 10 Natural Resources Management

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|---------|----------|---------|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 348,512 | 0 | 0 | 0 | 348,512 |
| 221009 Welfare and Entertainment | 0 | 5,000 | 0 | 0 | 5,000 |

VOTE: 826 Butaleja District

| | | | | | |
|---|---|--------|--------|---|---------|
| 224006 Food Supplies | 0 | 5,117 | 0 | 0 | 5,117 |
| 227001 Travel inland | 0 | 12,000 | 0 | 0 | 12,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Planning and Budgeting services | 348,512 | 37,117 | 0 | 0 | 385,629 |
| Budget Output 000089 Climate Change Mitigation | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,200 | 0 | 0 | 2,200 |
| 227001 Travel inland | 0 | 5,800 | 0 | 0 | 5,800 |
| Total Cost of Climate Change Mitigation | 0 | 8,000 | 0 | 0 | 8,000 |
| Budget Output 000090 Climate Change Adaptation | | | | | |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Climate Change Adaptation | 0 | 8,000 | 0 | 0 | 8,000 |
| Budget Output 140035 Land Information Management | | | | | |
| 342111 Land - Acquisition | 0 | 0 | 23,000 | 0 | 23,000 |
| Total for LCIII: Butaleja Town Council | County: Bunyole East | | | | 23,000 |
| LCII: Nanyulu Ward | Land Acquisition - Source: District Discretionary Equalisation Land Development Grant 31-o/w District DDEG - Local Government Grant | | | | 23,000 |
| Total Cost of Land Information Management | 0 | 0 | 23,000 | 0 | 23,000 |
| Total Cost of Environment and Natural Resources Management | 348,512 | 53,117 | 23,000 | 0 | 424,629 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 348,512 | 53,117 | 23,000 | 0 | 424,629 |
| Total Cost of Natural Resources Management | 348,512 | 53,117 | 23,000 | 0 | 424,629 |
| Total Cost of Natural Resources | 348,512 | 53,117 | 23,000 | 0 | 424,629 |

VOTE: 826 Butaleja District

Community Based Services

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 319,037 | 361,037 |
| Programme Conditional Grant - Non Wage Recurrent | 58,806 | 58,806 |
| District Unconditional Grant Non-Wage | 20,545 | 14,000 |
| District Unconditional Grant Wage | 163,744 | 210,289 |
| Locally Raised Revenues | 20,942 | 22,942 |
| Other Transfers from Central Government | 55,000 | 55,000 |
| Development Revenues | 44,000 | 140,000 |
| District Discretionary Equalisation Development Grant | 44,000 | 140,000 |
| Total Revenues Shares | 363,037 | 501,037 |
| | | |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 163,744 | 210,289 |
| Non Wage | 155,293 | 150,748 |
| Development Expenditure | | |
| Domestic Development | 44,000 | 140,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 363,037 | 501,037 |

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

Service Area 10 Community Mobilisation

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme 01 Community sensitization and empowerment | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 2,000 | 0 | 0 | 2,000 |
| Budget Output 000023 Inspection and Monitoring | | | | | |

VOTE: 826 Butaleja District

| | | | | | |
|---|----------------------|---|---|---|---------|
| 227001 Travel inland | 0 | 19,937 | 0 | 0 | 19,937 |
| Total Cost of Inspection and Monitoring | 0 | 19,937 | 0 | 0 | 19,937 |
| Budget Output 440016 Promotion of Arts & crafts | | | | | |
| 227001 Travel inland | 0 | 12,991 | 0 | 0 | 12,991 |
| Total Cost of Promotion of Arts & crafts | 0 | 12,991 | 0 | 0 | 12,991 |
| Total Cost of Community sensitization and empowerment | 0 | 34,928 | 0 | 0 | 34,928 |
| SubProgramme 02 Strengthening institutional support | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 211101 General Staff Salaries | 210,289 | 0 | 0 | 0 | 210,289 |
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 221012 Small Office Equipment | 0 | 1,500 | 0 | 0 | 1,500 |
| 223005 Electricity | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 72,868 | 0 | 0 | 72,868 |
| 227004 Fuel, Lubricants and Oils | 0 | 14,000 | 0 | 0 | 14,000 |
| 312111 Residential Buildings - Acquisition | 0 | 0 | 140,000 | 0 | 140,000 |
| Total for LCIII: Butaleja Town Council | County: Bunyole East | | | | 140,000 |
| LCII: Nanyulu Ward | headqtrs | Residential Building - Halls of Residence | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 140,000 |
| Total Cost of Inspection and Monitoring | 210,289 | 95,768 | 140,000 | 0 | 446,057 |
| Total Cost of Strengthening institutional support | 210,289 | 95,768 | 140,000 | 0 | 446,057 |
| Total Cost of Community Mobilization And Mindset Change | 210,289 | 130,696 | 140,000 | 0 | 480,985 |
| Total Cost of Community Mobilisation | 210,289 | 130,696 | 140,000 | 0 | 480,985 |

Service Area 20 Empowerment and Mindset Change

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|------|----------|---------|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme 02 Strengthening institutional support | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 227001 Travel inland | 0 | 20,052 | 0 | 0 | 20,052 |

VOTE: 826 Butaleja District

| | | | | | |
|---|---------|---------|---------|---|---------|
| Total Cost of Inspection and Monitoring | 0 | 20,052 | 0 | 0 | 20,052 |
| Total Cost of Strengthening institutional support | 0 | 20,052 | 0 | 0 | 20,052 |
| Total Cost of Community Mobilization And Mindset Change | 0 | 20,052 | 0 | 0 | 20,052 |
| Total Cost of Empowerment and Mindset Change | 0 | 20,052 | 0 | 0 | 20,052 |
| Total Cost of Community Based Services | 210,289 | 150,748 | 140,000 | 0 | 501,037 |

VOTE: 826 Butaleja District

Planning

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 93,827 | 129,584 |
| District Unconditional Grant Non-Wage | 41,355 | 58,886 |
| District Unconditional Grant Wage | 30,471 | 48,697 |
| Locally Raised Revenues | 22,001 | 22,001 |
| Development Revenues | 71,219 | 67,751 |
| District Discretionary Equalisation Development Grant | 71,219 | 67,751 |
| Total Revenues Shares | 165,046 | 197,335 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|-------------------------|---------|---------|
| Recurrent Expenditure | | |
| Wage | 30,471 | 48,697 |
| Non Wage | 63,356 | 80,887 |
| Development Expenditure | | |
| Domestic Development | 71,219 | 67,751 |
| External Financing | 0 | 0 |
| Total Expenditure | 165,046 | 197,335 |

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

Service Area 10 Planning and Statistics

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|--------|----------|---------|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 48,697 | 0 | 0 | 0 | 48,697 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 24,468 | 0 | 0 | 24,468 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 6,000 | 0 | 10,000 |

VOTE: 826 Butaleja District

| | | | | | |
|--|------------------------------|--|---|---------------|----------------|
| Total for LCIII: Butaleja Town Council | | County: Bunyole East | | | 6,000 |
| LCII: Nanyulu Ward | Budget and workplans printed | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 6,000 |
| 221012 Small Office Equipment | | 0 | 4,000 | 0 | 4,000 |
| 221016 Systems Recurrent costs | | 0 | 5,532 | 0 | 5,532 |
| 222001 Information and Communication Technology Services. | | 0 | 5,000 | 0 | 5,000 |
| 223005 Electricity | | 0 | 500 | 0 | 500 |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 9,551 | 9,551 |
| Total for LCIII: Butaleja Town Council | | County: Bunyole East | | | 9,551 |
| LCII: Nanyulu Ward | Screening of projects | Environmental Impact Assessment - Capital Works | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 9,551 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 0 | 10,000 | 10,000 |
| Total for LCIII: Butaleja Town Council | | County: Bunyole East | | | 10,000 |
| LCII: Nanyulu Ward | BOQs and feasibility studies | Feasibility Studies or Screening of Projects Feasibility Study | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 10,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 27,200 | 27,200 |
| Total for LCIII: Butaleja Town Council | | County: Bunyole East | | | 27,200 |
| LCII: Nanyulu Ward | head qtrs | monitoring of capital projects | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 27,200 |
| 227001 Travel inland | | 0 | 11,886 | 15,000 | 26,886 |
| Total for LCIII: Butaleja Town Council | | County: Bunyole East | | | 15,000 |
| LCII: Nanyulu Ward | head qtrs | Travel Inland - Facilitation | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 15,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 3,501 | 0 | 3,501 |
| 228002 Maintenance-Transport Equipment | | 0 | 5,000 | 0 | 5,000 |
| Total Cost of Planning and Budgeting services | | 48,697 | 65,887 | 67,751 | 182,335 |
| Total Cost of Development Planning, Research, Evaluation and Statistics | | 48,697 | 65,887 | 67,751 | 182,335 |
| SubProgramme 03 Oversight, Implementation, Coordination and Monitoring | | | | | |

VOTE: 826 Butaleja District

Budget Output 000027 Programme Working Group Secretariat Services

| | | | | | |
|--|--------|--------|--------|---|---------|
| 225204 Monitoring and Supervision of capital work | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Programme Working Group Secretariat Services | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Oversight, Implementation, Coordination and Monitoring | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Development Plan Implementation | 48,697 | 80,887 | 67,751 | 0 | 197,335 |
| Total Cost of Planning and Statistics | 48,697 | 80,887 | 67,751 | 0 | 197,335 |
| Total Cost of Planning | 48,697 | 80,887 | 67,751 | 0 | 197,335 |

VOTE: 826 Butaleja District

Internal Audit

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 89,967 | 96,584 |
| District Unconditional Grant Non-Wage | 21,127 | 25,127 |
| District Unconditional Grant Wage | 47,840 | 50,457 |
| Locally Raised Revenues | 21,000 | 21,000 |
| Total Revenues Shares | 89,967 | 96,584 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 47,840 | 50,457 |
| Non Wage | 42,127 | 46,127 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 89,967 | 96,584 |

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

Service Area 10 Compliance

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|--------|----------|---------|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 01 Strengthening Accountability | | | | | |
| Budget Output 000024 Compliance and Enforcement Services | | | | | |
| 211101 General Staff Salaries | 50,457 | 0 | 0 | 0 | 50,457 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,500 | 0 | 0 | 1,500 |
| 221008 Information and Communication Technology Supplies. | 0 | 500 | 0 | 0 | 500 |
| 221009 Welfare and Entertainment | 0 | 3,800 | 0 | 0 | 3,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 |

VOTE: 826 Butaleja District

| | | | | | |
|---|--------|--------|---|---|--------|
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 |
| 221017 Membership dues and Subscription fees. | 0 | 2,000 | 0 | 0 | 2,000 |
| 223005 Electricity | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 35,027 | 0 | 0 | 35,027 |
| 228002 Maintenance-Transport Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Compliance and Enforcement Services | 50,457 | 46,127 | 0 | 0 | 96,584 |
| Total Cost of Strengthening Accountability | 50,457 | 46,127 | 0 | 0 | 96,584 |
| Total Cost of Public Sector Transformation | 50,457 | 46,127 | 0 | 0 | 96,584 |
| Total Cost of Compliance | 50,457 | 46,127 | 0 | 0 | 96,584 |
| Total Cost of Internal Audit | 50,457 | 46,127 | 0 | 0 | 96,584 |

VOTE: 826 Butaleja District

Trade, Industry and Local Development

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 96,368 | 91,841 |
| Programme Conditional Grant - Non Wage Recurrent | 13,893 | 13,921 |
| District Unconditional Grant Non-Wage | 10,000 | 9,900 |
| District Unconditional Grant Wage | 63,475 | 59,020 |
| Locally Raised Revenues | 9,000 | 9,000 |
| Total Revenues Shares | 96,368 | 91,841 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 63,475 | 59,020 |
| Non Wage | 32,893 | 32,821 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 96,368 | 91,841 |

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

Service Area 10 Commercial Services

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|--------|----------|---------|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 07 Private Sector Development | | | | | |
| SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 900 | 0 | 0 | 900 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 900 | 0 | 0 | 900 |
| Budget Output 190036 Trade Development | | | | | |
| 211101 General Staff Salaries | 59,020 | 0 | 0 | 0 | 59,020 |
| 221002 Workshops, Meetings and Seminars | 0 | 500 | 0 | 0 | 500 |

VOTE: 826 Butaleja District

| | | | | | |
|--|--------|--------|---|---|--------|
| 221009 Welfare and Entertainment | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 20,616 | 0 | 0 | 20,616 |
| 227004 Fuel, Lubricants and Oils | 0 | 7,305 | 0 | 0 | 7,305 |
| Total Cost of Trade Development | 59,020 | 31,921 | 0 | 0 | 90,941 |
| Total Cost of Strengthening Private Sector Institutional and Organizational Capacity | 59,020 | 32,821 | 0 | 0 | 91,841 |
| Total Cost of Private Sector Development | 59,020 | 32,821 | 0 | 0 | 91,841 |
| Total Cost of Commercial Services | 59,020 | 32,821 | 0 | 0 | 91,841 |
| Total Cost of Trade, Industry and Local Development | 59,020 | 32,821 | 0 | 0 | 91,841 |