

VOTE: 826 Butaleja District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	640,000	736,000
o/w Higher Local Government	414,000	513,400
o/w Lower Local Government	226,000	222,600
Discretionary Government Transfers	4,152,623	4,483,762
o/w Higher Local Government	3,427,880	3,642,040
o/w Lower Local Government	724,743	841,722
Conditional Government Transfers	40,199,794	43,714,833
o/w Higher Local Government	40,199,794	43,714,833
o/w Lower Local Government	0	0
Other Government Transfers	563,157	785,558
o/w Higher Local Government	285,707	501,100
o/w Lower Local Government	277,450	284,458
External Financing	811,297	811,297
o/w Higher Local Government	811,297	811,297
o/w Lower Local Government	0	0
Grand Total	46,366,870	50,531,450
o/w Higher Local Government	45,138,677	49,182,670
o/w Lower Local Government	1,228,193	1,348,780

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Draft Budget</b>
<b>Locally Raised Revenues</b>	<b>640,000</b>	<b>736,000</b>
Animal and Crop Husbandry related Levies	9,000	9,000
Business licenses	10,000	10,000
Educational/Instruction related levies	7,000	7,000
Land Fees	8,000	8,000
Local Services Tax-Payable By Individuals	195,000	195,000
Market /Gate Charges	10,000	10,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	350,000	446,000
Registration fees for Documents and Businesses	6,000	6,000
Sale of bid documents-From Private Entities	45,000	45,000
<b>Discretionary Government Transfers</b>	<b>4,174,309</b>	<b>4,483,762</b>
District Discretionary Equalisation Development Grant	642,080	829,192
District Unconditional Grant Non-Wage	894,251	913,986
District Unconditional Grant Wage	2,380,783	2,450,783
Urban Discretionary Equalisation Development Grant	62,825	91,040
Urban Unconditional Non-Wage	194,370	198,762
<b>Conditional Government Transfers</b>	<b>40,199,793</b>	<b>43,714,833</b>
Programme Conditional Grant - Non Wage Recurrent	11,778,597	12,216,583
Programme Conditional Grant - Development	2,863,650	3,352,596
Programme Conditional Grant - Wage Recurrent	25,092,732	27,530,839
Transitional Conditional Grant - Development	464,815	614,815
<b>Other Government Transfers</b>	<b>563,157</b>	<b>785,558</b>
National Oil Seeds Project	90,000	90,000
Support to PLE (UNEB)	35,000	35,000
Uganda Climate Smart Agricultural Transformation Project	0	222,403
Uganda Road Fund (URF)	383,157	383,155
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000
Youth Livelihood Programme (YLP)	25,000	25,000
<b>External Financing</b>	<b>811,297</b>	<b>811,297</b>
Global Alliance for Vaccines and Immunization (GAVI)	541,297	541,297
Global Fund for HIV, TB & Malaria	40,000	40,000
Research Triangle Institute (RTI)	100,000	100,000
United Nations Children Fund (UNICEF)	70,000	70,000
World Health Organisation (WHO)	60,000	60,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Total Revenues Shares	46,388,555	50,531,450

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## A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,798,173</b>	<b>99,400</b>	<b>312,403</b>	<b>0</b>	<b>2,209,976</b>
o/w: Wage:	1,092,491	0	0	0	1,092,491
Non-Wage Recurrent:	472,222	4,000	312,403	0	788,624
Development:	233,460	95,400	0	0	328,860
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>419,919</b>	<b>25,150</b>	<b>0</b>	<b>0</b>	<b>445,069</b>
o/w: Wage:	333,512	0	0	0	333,512
Non-Wage Recurrent:	86,407	15,150	0	0	101,557
Development:	0	10,000	0	0	10,000
<b>Private Sector Development</b>	<b>101,964</b>	<b>7,750</b>	<b>0</b>	<b>0</b>	<b>109,714</b>
o/w: Wage:	52,020	0	0	0	52,020
Non-Wage Recurrent:	49,944	7,750	0	0	57,694
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,220,840</b>	<b>32,000</b>	<b>383,155</b>	<b>0</b>	<b>1,635,995</b>
o/w: Wage:	160,840	0	0	0	160,840
Non-Wage Recurrent:	1,000,000	2,000	383,155	0	1,385,155
Development:	60,000	30,000	0	0	90,000
<b>Sustainable Urbanisation And Housing</b>	<b>2,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	3,000	0	0	5,000
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>36,425,718</b>	<b>53,642</b>	<b>90,000</b>	<b>0</b>	<b>37,380,657</b>
o/w: Wage:	26,774,904	0	0	0	26,774,904
Non-Wage Recurrent:	6,516,863	39,042	90,000	0	6,645,905
Development:	3,133,951	14,600	0	811,297	3,959,848
<b>Public Sector Transformation</b>	<b>6,804,899</b>	<b>366,067</b>	<b>0</b>	<b>0</b>	<b>7,170,966</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,040,257	0	0	0	1,040,257
Non-Wage Recurrent:	4,672,549	366,067	0	0	5,038,616
Development:	1,092,093	0	0	0	1,092,093
<b>Governance And Security</b>	<b>728,829</b>	<b>85,990</b>	<b>0</b>	<b>0</b>	<b>814,819</b>
o/w: Wage:	289,168	0	0	0	289,168
Non-Wage Recurrent:	414,409	85,990	0	0	500,399
Development:	25,252	0	0	0	25,252
<b>Development Plan Implementation</b>	<b>685,457</b>	<b>63,001</b>	<b>0</b>	<b>0</b>	<b>748,458</b>
o/w: Wage:	238,430	0	0	0	238,430
Non-Wage Recurrent:	104,140	63,001	0	0	167,141
Development:	342,887	0	0	0	342,887
<b>Grand Total</b>	<b>48,198,595</b>	<b>736,000</b>	<b>785,558</b>	<b>811,297</b>	<b>50,531,450</b>
<b>Grand Total Wage</b>	<b>29,981,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,981,622</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>13,329,331</b>	<b>586,000</b>	<b>785,558</b>	<b>0</b>	<b>14,700,888</b>
<b>Grand Total Development</b>	<b>4,887,643</b>	<b>150,000</b>	<b>0</b>	<b>811,297</b>	<b>5,848,940</b>

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## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Administration</b>	<b>6,466,533</b>	<b>7,100,807</b>
o/w Higher Local Government	5,494,104	6,036,485
o/w Lower Local Government	972,429	1,064,322
<b>Finance</b>	<b>307,787</b>	<b>302,787</b>
o/w Higher Local Government	307,787	302,787
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>766,593</b>	<b>760,812</b>
o/w Higher Local Government	766,593	760,812
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,322,168</b>	<b>2,209,976</b>
o/w Higher Local Government	2,322,168	2,209,976
o/w Lower Local Government	0	0
<b>Health</b>	<b>11,176,486</b>	<b>13,916,789</b>
o/w Higher Local Government	11,176,486	13,916,789
o/w Lower Local Government	0	0
<b>Education</b>	<b>21,634,213</b>	<b>21,539,941</b>
o/w Higher Local Government	21,634,213	21,539,941
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,695,997</b>	<b>1,635,995</b>
o/w Higher Local Government	1,418,547	1,351,537
o/w Lower Local Government	277,450	284,458
<b>Water</b>	<b>754,957</b>	<b>1,559,132</b>
o/w Higher Local Government	754,957	1,559,132
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>396,629</b>	<b>432,151</b>
o/w Higher Local Government	396,629	432,151
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>488,487</b>	<b>363,095</b>
o/w Higher Local Government	488,487	363,095
o/w Lower Local Government	0	0
<b>Planning</b>	<b>188,535</b>	<b>446,671</b>
o/w Higher Local Government	188,535	446,671
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>95,535</b>	<b>142,535</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	95,535	142,535
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>94,636</b>	<b>120,760</b>
o/w Higher Local Government	94,636	120,760
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>46,388,555</b>	<b>50,531,450</b>
<b>o/w Higher Local Government</b>	<b>45,138,677</b>	<b>49,182,670</b>
o/w: Wage:	27,473,514	29,981,622
Non-Wage Recurrent:	13,041,394	13,779,437
Domestic Devt:	3,812,472	4,610,315
External Financing:	811,297	811,297
<b>o/w Lower Local Government</b>	<b>1,249,879</b>	<b>1,348,780</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	928,980	921,452
Domestic Devt:	320,899	427,328
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,758,948	6,028,714
District Unconditional Grant Non-Wage	79,872	103,744
District Unconditional Grant Wage	970,257	1,040,257
Locally Raised Revenues	71,000	127,000
Multi-Sectoral Transfers to LLGs_NonWage	629,844	636,993
Programme Conditional Grant - Non Wage Recurrent	4,007,975	4,120,719
Development Revenues	685,899	1,072,093
Transitional Conditional Grant - Development	300,000	600,000
District Discretionary Equalisation Development Grant	65,000	44,765
Multi-Sectoral Transfers to LLGs_Gou	320,899	427,328
Total Revenues Shares	6,444,847	7,100,807
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	970,257	1,040,257
Non Wage	4,810,377	4,988,457
Development Expenditure		
Domestic Development	685,899	1,072,093
External Financing	0	0
Total Expenditure	6,466,533	7,100,807

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
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					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Environment, Social Health and Safety	0	1,000	0	0	1,000



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## Key Service Area 000089 Climate Change Mitigation

227001 Travel inland	0	500	0	0	500
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<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
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## Key Service Area 000090 Climate Change Adaptation

227001 Travel inland	0	500	0	0	500
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<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
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<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
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## Programme 12 Human Capital Development

### Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,000	0	0	1,000
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<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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## Programme 14 Public Sector Transformation

### Key Service Area 000006 Planning and Budgeting services

263402 Transfer to Other Government Units	0	0	600,000	0	600,000
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<b>Total for LCIII: Butaleja Town Council</b>	<b>County: Bunyole East</b>				<b>300,000</b>
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LCII: Nanyulu Ward	Office block Butaleja Town Council	Butaleja Town Council	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
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<b>Total for LCIII: Busolwe Town Council</b>	<b>County: Bunyole West</b>				<b>300,000</b>
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LCII: Nakwiga Ward	Office block Busolwe Town Council	Busolwe Town Council	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
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<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
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### Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	1,040,257	0	0	0	1,040,257
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,000	0	0	53,000
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221009 Welfare and Entertainment	0	5,202	0	0	5,202
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221011 Printing, Stationery, Photocopying and Binding	0	9,870	0	0	9,870
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221012 Small Office Equipment	0	5,000	0	0	5,000
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221020 Litigation and related expenses	0	7,000	0	0	7,000
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223005 Electricity	0	1,600	0	0	1,600
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227001 Travel inland	0	56,200	0	0	56,200
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227004 Fuel, Lubricants and Oils	0	48,000	0	0	48,000
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228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
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273104 Pension	0	2,777,872	0	0	2,777,872	
273105 Gratuity	0	1,342,848	0	0	1,342,848	
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,040,257</b>	<b>4,322,591</b>	<b>0</b>	<b>0</b>	<b>5,362,848</b>	
<b>Key Service Area 010008 Capacity Strengthening</b>						
221002 Workshops, Meetings and Seminars	0	0	2,000	0	2,000	
<b>Total for LCIII: Butaleja Town Council</b>	<b>County: Bunyole East</b>				<b>2,000</b>	
LCII: Bunghagi Ward	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000	
221003 Staff Training	0	0	4,000	0	4,000	
<b>Total for LCIII: Butaleja Town Council</b>	<b>County: Bunyole East</b>				<b>4,000</b>	
LCII: Bunghagi Ward	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000	
221008 Information and Communication Technology Supplies.	0	0	5,000	0	5,000	
<b>Total for LCIII: Butaleja Town Council</b>	<b>County: Bunyole East</b>				<b>5,000</b>	
LCII: Bunghagi Ward	computer procured	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
227001 Travel inland	0	0	25,000	0	25,000	
<b>Total for LCIII: Butaleja Town Council</b>	<b>County: Bunyole East</b>				<b>25,000</b>	
LCII: Bunghagi Ward	Exposure visit	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,000
312235 Furniture and Fittings - Acquisition	0	0	8,765	0	8,765	
<b>Total for LCIII:</b>	<b>County:</b>				<b>8,765</b>	
LCII:	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,765	
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>44,765</b>	<b>0</b>	<b>44,765</b>	
<b>Key Service Area 390017 Public Service Performance management</b>						
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000	
227001 Travel inland	0	10,872	0	0	10,872	
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>25,872</b>	<b>0</b>	<b>0</b>	<b>25,872</b>	
<b>Total Cost of Public Sector Transformation</b>	<b>1,040,257</b>	<b>4,348,464</b>	<b>644,765</b>	<b>0</b>	<b>6,033,485</b>	
<b>Total Cost of Administration and Management</b>	<b>1,040,257</b>	<b>4,351,464</b>	<b>644,765</b>	<b>0</b>	<b>6,036,485</b>	
<b>Total Cost of Administration</b>	<b>1,040,257</b>	<b>4,351,464</b>	<b>644,765</b>	<b>0</b>	<b>6,036,485</b>	

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## Subcounty / Town Council / Division: 237027 Nawanjofu Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	34,062	0	0	34,062
228001 Maintenance-Buildings and Structures	0	0	37,804	0	37,804
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>34,062</b>	<b>37,804</b>	<b>0</b>	<b>71,866</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>34,062</b>	<b>37,804</b>	<b>0</b>	<b>71,866</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>34,062</b>	<b>37,804</b>	<b>0</b>	<b>71,866</b>
<b>Total Cost of 237027 Nawanjofu Subcounty</b>	<b>0</b>	<b>34,062</b>	<b>37,804</b>	<b>0</b>	<b>71,866</b>

## Subcounty / Town Council / Division: 237028 Mazimasa Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	29,407	0	0	29,407
228001 Maintenance-Buildings and Structures	0	0	30,026	0	30,026
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>29,407</b>	<b>30,026</b>	<b>0</b>	<b>59,433</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>29,407</b>	<b>30,026</b>	<b>0</b>	<b>59,433</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,407</b>	<b>30,026</b>	<b>0</b>	<b>59,433</b>
<b>Total Cost of 237028 Mazimasa Subcounty</b>	<b>0</b>	<b>29,407</b>	<b>30,026</b>	<b>0</b>	<b>59,433</b>

## Subcounty / Town Council / Division: 237029 Busaba Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	31,803	0	0	31,803
228001 Maintenance-Buildings and Structures	0	0	34,029	0	34,029
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>31,803</b>	<b>34,029</b>	<b>0</b>	<b>65,832</b>

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<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>31,803</b>	<b>34,029</b>	<b>0</b>	<b>65,832</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,803</b>	<b>34,029</b>	<b>0</b>	<b>65,832</b>
<b>Total Cost of 237029 Busaba Subcounty</b>	<b>0</b>	<b>31,803</b>	<b>34,029</b>	<b>0</b>	<b>65,832</b>

## Subcounty / Town Council / Division: 237030 Kachonga Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	25,942	0	0	25,942
228001 Maintenance-Buildings and Structures	0	0	25,908	0	25,908
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>25,942</b>	<b>25,908</b>	<b>0</b>	<b>51,850</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>25,942</b>	<b>25,908</b>	<b>0</b>	<b>51,850</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>25,942</b>	<b>25,908</b>	<b>0</b>	<b>51,850</b>
<b>Total Cost of 237030 Kachonga Subcounty</b>	<b>0</b>	<b>25,942</b>	<b>25,908</b>	<b>0</b>	<b>51,850</b>

## Subcounty / Town Council / Division: 237031 Budumba Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	36,595	0	0	36,595
228001 Maintenance-Buildings and Structures	0	0	42,036	0	42,036
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>36,595</b>	<b>42,036</b>	<b>0</b>	<b>78,631</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>36,595</b>	<b>42,036</b>	<b>0</b>	<b>78,631</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>36,595</b>	<b>42,036</b>	<b>0</b>	<b>78,631</b>
<b>Total Cost of 237031 Budumba Subcounty</b>	<b>0</b>	<b>36,595</b>	<b>42,036</b>	<b>0</b>	<b>78,631</b>

## Subcounty / Town Council / Division: 237032 Butaleja Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					

# VOTE: 826 Butaleja District

227001 Travel inland	0	73,790	0	0	73,790
228001 Maintenance-Buildings and Structures	0	0	22,643	0	22,643
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>73,790</b>	<b>22,643</b>	<b>0</b>	<b>96,433</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>73,790</b>	<b>22,643</b>	<b>0</b>	<b>96,433</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>73,790</b>	<b>22,643</b>	<b>0</b>	<b>96,433</b>
<b>Total Cost of 237032 Butaleja Town Council</b>	<b>0</b>	<b>73,790</b>	<b>22,643</b>	<b>0</b>	<b>96,433</b>

## Subcounty / Town Council / Division: 237033 Busabi Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	31,556	0	0	31,556
228001 Maintenance-Buildings and Structures	0	0	35,287	0	35,287
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>31,556</b>	<b>35,287</b>	<b>0</b>	<b>66,843</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>31,556</b>	<b>35,287</b>	<b>0</b>	<b>66,843</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,556</b>	<b>35,287</b>	<b>0</b>	<b>66,843</b>
<b>Total Cost of 237033 Busabi Subcounty</b>	<b>0</b>	<b>31,556</b>	<b>35,287</b>	<b>0</b>	<b>66,843</b>

## Subcounty / Town Council / Division: 237034 Busolwe Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	69,052	0	0	69,052
228001 Maintenance-Buildings and Structures	0	0	16,589	0	16,589
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>69,052</b>	<b>16,589</b>	<b>0</b>	<b>85,641</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>69,052</b>	<b>16,589</b>	<b>0</b>	<b>85,641</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>69,052</b>	<b>16,589</b>	<b>0</b>	<b>85,641</b>
<b>Total Cost of 237034 Busolwe Town Council</b>	<b>0</b>	<b>69,052</b>	<b>16,589</b>	<b>0</b>	<b>85,641</b>

## Subcounty / Town Council / Division: 237035 Butaleja Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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# VOTE: 826 Butaleja District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	29,160	0	0	29,160
228001 Maintenance-Buildings and Structures	0	0	31,284	0	31,284
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>29,160</b>	<b>31,284</b>	<b>0</b>	<b>60,444</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>29,160</b>	<b>31,284</b>	<b>0</b>	<b>60,444</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,160</b>	<b>31,284</b>	<b>0</b>	<b>60,444</b>
<b>Total Cost of 237035 Butaleja Subcounty</b>	<b>0</b>	<b>29,160</b>	<b>31,284</b>	<b>0</b>	<b>60,444</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	29,201	0	0	29,201
228001 Maintenance-Buildings and Structures	0	0	29,683	0	29,683
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>29,201</b>	<b>29,683</b>	<b>0</b>	<b>58,884</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>29,201</b>	<b>29,683</b>	<b>0</b>	<b>58,884</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,201</b>	<b>29,683</b>	<b>0</b>	<b>58,884</b>
<b>Total Cost of 237036 Himutu Subcounty</b>	<b>0</b>	<b>29,201</b>	<b>29,683</b>	<b>0</b>	<b>58,884</b>

## Subcounty / Town Council / Division: 237037 Busolwe Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	27,654	0	0	27,654
228001 Maintenance-Buildings and Structures	0	0	28,768	0	28,768
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>27,654</b>	<b>28,768</b>	<b>0</b>	<b>56,421</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>27,654</b>	<b>28,768</b>	<b>0</b>	<b>56,421</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,654</b>	<b>28,768</b>	<b>0</b>	<b>56,421</b>
<b>Total Cost of 237037 Busolwe Subcounty</b>	<b>0</b>	<b>27,654</b>	<b>28,768</b>	<b>0</b>	<b>56,421</b>

# VOTE: 826 Butaleja District

## Subcounty / Town Council / Division: 237038 Naweyo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	35,252	0	0	35,252
228001 Maintenance-Buildings and Structures	0	0	41,464	0	41,464
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>35,252</b>	<b>41,464</b>	<b>0</b>	<b>76,716</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>35,252</b>	<b>41,464</b>	<b>0</b>	<b>76,716</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>35,252</b>	<b>41,464</b>	<b>0</b>	<b>76,716</b>
<b>Total Cost of 237038 Naweyo Subcounty</b>	<b>0</b>	<b>35,252</b>	<b>41,464</b>	<b>0</b>	<b>76,716</b>

## Subcounty / Town Council / Division: 273302 Busaba Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	48,871	0	0	48,871
228001 Maintenance-Buildings and Structures	0	0	12,868	0	12,868
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>48,871</b>	<b>12,868</b>	<b>0</b>	<b>61,740</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>48,871</b>	<b>12,868</b>	<b>0</b>	<b>61,740</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>48,871</b>	<b>12,868</b>	<b>0</b>	<b>61,740</b>
<b>Total Cost of 273302 Busaba Town Council</b>	<b>0</b>	<b>48,871</b>	<b>12,868</b>	<b>0</b>	<b>61,740</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	51,993	0	0	51,993
228001 Maintenance-Buildings and Structures	0	0	14,400	0	14,400
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>51,993</b>	<b>14,400</b>	<b>0</b>	<b>66,393</b>

VOTE: 826 Butaleja District

Total Cost of Public Sector Transformation	0	51,993	14,400	0	66,393
Total Cost of Administration and Management	0	51,993	14,400	0	66,393
Total Cost of 273303 Kachonga – Bufujja Town Council	0	51,993	14,400	0	66,393

Subcounty / Town Council / Division: 273304 Nabiganda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	82,655	0	0	82,655
228001 Maintenance-Buildings and Structures	0	0	24,540	0	24,540
Total Cost of Facilities Management	0	82,655	24,540	0	107,195
Total Cost of Public Sector Transformation	0	82,655	24,540	0	107,195
Total Cost of Administration and Management	0	82,655	24,540	0	107,195
Total Cost of 273304 Nabiganda Town Council	0	82,655	24,540	0	107,195



VOTE: 826 Butaleja District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	307,787	302,787
District Unconditional Grant Non-Wage	67,254	62,254
District Unconditional Grant Wage	190,533	190,533
Locally Raised Revenues	50,000	50,000
Total Revenues Shares	307,787	302,787
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	190,533	190,533
Non Wage	117,254	112,254
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	307,787	302,787

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	190,533	0	0	0	190,533
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	7,600	0	0	7,600
221012 Small Office Equipment	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	6,440	0	0	6,440
223005 Electricity	0	3,000	0	0	3,000

VOTE: 826 Butaleja District

227001 Travel inland	0	15,324	0	0	15,324
227004 Fuel, Lubricants and Oils	0	27,490	0	0	27,490
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
<b>Total Cost of Finance and Accounting</b>	<b>190,533</b>	<b>112,254</b>	<b>0</b>	<b>0</b>	<b>302,787</b>
<b>Total Cost of Development Plan Implementation</b>	<b>190,533</b>	<b>112,254</b>	<b>0</b>	<b>0</b>	<b>302,787</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>190,533</b>	<b>112,254</b>	<b>0</b>	<b>0</b>	<b>302,787</b>
<b>Total Cost of Finance</b>	<b>190,533</b>	<b>112,254</b>	<b>0</b>	<b>0</b>	<b>302,787</b>

VOTE: 826 Butaleja District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	721,342	715,560
District Unconditional Grant Non-Wage	391,125	385,343
District Unconditional Grant Wage	241,217	241,217
Locally Raised Revenues	89,000	89,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	766,593	760,812
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	241,217	241,217
Non Wage	480,125	474,343
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	766,593	760,812

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight					
Draft Budget Estimates for FY 2025/26					
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					
Key Service Area 000078 Land Management					
227001 Travel inland	0	15,119	0	0	15,119
Total Cost of Land Management	0	15,119	0	0	15,119
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	15,119	0	0	15,119
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
227001 Travel inland	0	19,841	0	0	19,841
Total Cost of Procurement and Disposal Services	0	19,841	0	0	19,841

# VOTE: 826 Butaleja District

## Key Service Area 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	20,000
<b>Total for LCIII: Butaleja Town Council</b>	<b>County: Bunyole East</b>				<b>10,000</b>
LCII: Nanyulu Ward dsc	allowances paid	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
227001 Travel inland	0	23,318	10,000	0	33,318
<b>Total for LCIII: Butaleja Town Council</b>	<b>County: Bunyole East</b>				<b>10,000</b>
LCII: Hisega Ward dsc	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>33,318</b>	<b>20,000</b>	<b>0</b>	<b>53,318</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>53,159</b>	<b>20,000</b>	<b>0</b>	<b>73,159</b>

## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

211101 General Staff Salaries	241,217	0	0	0	241,217
211105 Ex-Gratia for Political leaders.	0	171,039	0	0	171,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,881	0	0	85,881
211107 Boards, Committees and Council Allowances	0	49,320	0	0	49,320
221008 Information and Communication Technology Supplies.	0	1,700	0	0	1,700
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
223005 Electricity	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	1,973	0	0	1,973
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	31,578	0	0	31,578
228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000
273102 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200
<b>Total Cost of Administrative and Support Services</b>	<b>241,217</b>	<b>391,491</b>	<b>0</b>	<b>0</b>	<b>632,708</b>

### Key Service Area 000024 Compliance and Enforcement Services

227001 Travel inland	0	14,574	25,252	0	39,825
<b>Total for LCIII: Butaleja Town Council</b>	<b>County: Bunyole East</b>				<b>25,252</b>

VOTE: 826 Butaleja District

LCII: Butaleja Ward	PAC	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	25,252		
Total Cost of Compliance and Enforcement Services		0	14,574	25,252	0	39,825
Total Cost of Governance And Security		241,217	406,065	25,252	0	672,534
Total Cost of Legislation and Oversight		241,217	474,343	45,252	0	760,812
Total Cost of Statutory bodies		241,217	474,343	45,252	0	760,812

VOTE: 826 Butaleja District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,685,487	1,881,116
Programme Conditional Grant - Wage Recurrent	1,092,491	1,092,491
Programme Conditional Grant - Non Wage Recurrent	394,287	472,222
District Unconditional Grant Non-Wage	4,709	0
Locally Raised Revenues	104,000	4,000
Other Transfers from Central Government	90,000	312,403
Development Revenues	636,681	328,860
Programme Conditional Grant - Development	627,681	233,460
District Discretionary Equalisation Development Grant	9,000	0
Locally Raised Revenues	0	95,400
Total Revenues Shares	2,322,168	2,209,976
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,092,491	1,092,491
Non Wage	492,996	788,624
Development Expenditure		
Domestic Development	736,681	328,860
External Financing	0	0
Total Expenditure	2,322,168	2,209,976

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,092,491	0	0	0	1,092,491

# VOTE: 826 Butaleja District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	18,000	0	0	18,000
224002 Veterinary supplies and services	0	0	32,000	0	32,000
<b>Total for LCIII: Butaleja Town Council</b>	<b>County: Bunyole East</b>				<b>32,000</b>
LCII: Nanyulu Ward	Production department	Veterinary Drugs	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		32,000
224003 Agricultural Supplies and Services	0	0	30,680	0	30,680
<b>Total for LCIII: Butaleja Town Council</b>	<b>County: Bunyole East</b>				<b>30,680</b>
LCII: Nanyulu Ward	Production department	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		25,680
LCII: Nanyulu Ward	Production department	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		5,000
227001 Travel inland	0	137,684	0	0	137,684
227004 Fuel, Lubricants and Oils	0	92,986	0	0	92,986
228002 Maintenance-Transport Equipment	0	24,000	0	0	24,000
312216 Cycles - Acquisition	0	0	24,000	0	24,000
<b>Total for LCIII: Butaleja Town Council</b>	<b>County: Bunyole East</b>				<b>24,000</b>
LCII: Nanyulu Ward	Production department	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		24,000
312411 Cultivated Animals - Acquisition	0	0	10,000	0	10,000
<b>Total for LCIII: Butaleja Town Council</b>	<b>County: Bunyole East</b>				<b>10,000</b>
LCII: Nanyulu Ward	Production department	Cultivated Animals - Cultivated Assets (Fingerlings)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		10,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>1,092,491</b>	<b>278,670</b>	<b>96,680</b>	<b>0</b>	<b>1,467,841</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,092,491</b>	<b>279,670</b>	<b>96,680</b>	<b>0</b>	<b>1,468,841</b>
<b>Total Cost of Agricultural Extension</b>	<b>1,092,491</b>	<b>279,670</b>	<b>96,680</b>	<b>0</b>	<b>1,468,841</b>

## Service Area 20 Agricultural Production

### Draft Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010036 Water for production management systems</b>					
221011 Printing, Stationery, Photocopying and Binding	0	0	5,554	0	5,554

# VOTE: 826 Butaleja District

<b>Total for LCIII:</b>		<b>County:</b>		<b>5,554</b>		
LCII:	Production	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		5,554	
224003 Agricultural Supplies and Services		0	0	113,914	0	113,914
<b>Total for LCIII: Butaleja Town Council</b>		<b>County: Bunyole East</b>		<b>113,914</b>		
LCII: Nanyulu Ward	Production	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		18,514	
LCII: Nanyulu Ward	Production department	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		95,400	
227001 Travel inland		0	0	41,102	0	41,102
<b>Total for LCIII: Butaleja Town Council</b>		<b>County: Bunyole East</b>		<b>41,102</b>		
LCII: Nanyulu Ward	Production	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		41,102	
227004 Fuel, Lubricants and Oils		0	0	27,401	0	27,401
<b>Total for LCIII: Butaleja Town Council</b>		<b>County: Bunyole East</b>		<b>27,401</b>		
LCII: Nanyulu Ward	Production	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		27,401	
<b>Total Cost of Water for production management systems</b>		<b>0</b>	<b>0</b>	<b>187,971</b>	<b>0</b>	<b>187,971</b>
<b>Key Service Area 010059 Post-harvest handling, storage and processing</b>						
224003 Agricultural Supplies and Services		0	0	18,000	0	18,000
<b>Total for LCIII: Butaleja Town Council</b>		<b>County: Bunyole East</b>		<b>18,000</b>		
LCII: Nanyulu Ward	Production department	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development		18,000	
224010 Protective Gear		0	0	4,209	0	4,209
<b>Total for LCIII: Butaleja Town Council</b>		<b>County: Bunyole East</b>		<b>4,209</b>		
LCII: Nanyulu Ward	Production department	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development		4,209	
312139 Other Structures - Acquisition		0	0	16,000	0	16,000
<b>Total for LCIII: Butaleja Town Council</b>		<b>County: Bunyole East</b>		<b>16,000</b>		
LCII: Nanyulu Ward	Himutu and Busaba	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 101-o/w Production - Development		16,000	
312231 Office Equipment - Acquisition		0	0	6,000	0	6,000
<b>Total for LCIII: Butaleja Town Council</b>		<b>County: Bunyole East</b>		<b>6,000</b>		



# VOTE: 826 Butaleja District

LCII: Nanyulu Ward	Production Office	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			6,000
<b>Total Cost of Post-harvest handling, storage and processing</b>		<b>0</b>	<b>0</b>	<b>44,209</b>	<b>0</b>	<b>44,209</b>
<b>Key Service Area 010074 Vector and disease control</b>						
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	2,000	0	0	2,000
223005 Electricity		0	2,000	0	0	2,000
223006 Water		0	3,000	0	0	3,000
227001 Travel inland		0	9,309	0	0	9,309
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
<b>Total Cost of Vector and disease control</b>		<b>0</b>	<b>29,309</b>	<b>0</b>	<b>0</b>	<b>29,309</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>29,309</b>	<b>232,180</b>	<b>0</b>	<b>261,489</b>
<b>Total Cost of Agricultural Production</b>		<b>0</b>	<b>29,309</b>	<b>232,180</b>	<b>0</b>	<b>261,489</b>
<b>Service Area 30 Agricultural Value Chain Services</b>						

## Draft Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010013 Support to agro-processing &amp; value addition</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,000	0	0	26,000
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	0	17,000
221012 Small Office Equipment	0	4,000	0	0	4,000
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	20,000	0	0	20,000
227001 Travel inland	0	86,200	0	0	86,200
227004 Fuel, Lubricants and Oils	0	94,203	0	0	94,203
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000

VOTE: 826 Butaleja District

<b>Total Cost of Support to agro-processing &amp; value addition</b>					
	0	312,403	0	0	312,403
<b>Key Service Area 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,200	0	0	91,200
263402 Transfer to Other Government Units	0	76,043	0	0	76,043
<b>Total for LCIII: Butaleja Town Council</b>		<b>County: Bunyole East</b>			<b>76,043</b>
LCII: Nanyulu Ward	All Sub Counties	PDM funds transferred to Sub Counties for Parish development committee operations	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant		76,043
<b>Total Cost of Parish Development Model Operations</b>					
	0	167,243	0	0	167,243
<b>Total Cost of Agro-Industrialization</b>					
	0	479,646	0	0	479,646
<b>Total Cost of Agricultural Value Chain Services</b>					
	0	479,646	0	0	479,646
<b>Total Cost of Production and Marketing</b>					
	1,092,491	788,624	328,860	0	2,209,976

VOTE: 826 Butaleja District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,163,612	11,780,704
Programme Conditional Grant - Wage Recurrent	8,519,275	10,116,291
Programme Conditional Grant - Non Wage Recurrent	1,621,918	1,636,413
District Unconditional Grant Non-Wage	6,418	14,000
Locally Raised Revenues	16,000	14,000
Development Revenues	1,012,874	2,136,084
Programme Conditional Grant - Development	201,577	1,324,787
External Financing	811,297	811,297
Total Revenues Shares	11,176,486	13,916,789
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	8,519,275	10,116,291
Non Wage	1,644,336	1,664,413
Development Expenditure		
Domestic Development	201,577	1,324,787
External Financing	811,297	811,297
Total Expenditure	11,176,486	13,916,789

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	808,151	0	0	808,151
Total for LCIII: Kachonga Subcounty		County: Bunyole East				29,020
LCII: Namunasa	Mazimasa	Mazimasa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			5,555
LCII: Namunasa	Mazimasa HC III	Mazimasa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			23,465
Total for LCIII: Butaleja Subcounty		County: Bunyole East				36,748

# VOTE: 826 Butaleja District

LCII: Nakwasi	Nakwasi	Nakwasi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,465
LCII: Nakwasi	Nakwasi	Nakwasi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,284
<b>Total for LCIII: Himutu Subcounty</b>		<b>County: Bunyole East</b>		<b>64,244</b>
LCII: Kangelaba	Kangelaba	Kangelaba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,465
LCII: Kangelaba	Kangelaba	Kangelaba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,315
LCII: Kanyenya	Kanyenya HC II	Kanyenya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,732
LCII: Tindi	Namulo	Namulo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,732
<b>Total for LCIII: Naweyo Subcounty</b>		<b>County: Bunyole East</b>		<b>51,120</b>
LCII: Nasinyi	Nakasanga	Nakasanga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,732
LCII: Naweyo	Naweyo	Naweyo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,923
LCII: Naweyo	Naweyo	Naweyo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,465
<b>Total for LCIII: Nawanjofu Subcounty</b>		<b>County: Bunyole West</b>		<b>71,789</b>
LCII: Bingo	Bingo HC II	Bingo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,732
LCII: Bubbinge	Bubbinge	Bugalo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,465
LCII: Bubbinge	Bugalo	Bugalo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,860
LCII: Bugalo	Madungha	Madungha HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,732
<b>Total for LCIII: Busaba Subcounty</b>		<b>County: Bunyole West</b>		<b>122,636</b>
LCII: Mulagi	Hahoola	Hahoola HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,732
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)	27,513
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)	39,147

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LCII: Mulanga	Busaba	Busaba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,780
LCII: Mulanga	Busaba	Busaba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,465
<b>Total for LCIII: Budumba Subcounty</b>		<b>County: Bunyole West</b>		<b>53,989</b>
LCII: Bunawale	Bunawale	Bunawale HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,732
LCII: Mabale	Budumba	Dr. Margaret Mungherera Memorial HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,465
LCII: Mabale	Mabale	Dr. Margaret Mungherera Memorial HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,792
<b>Total for LCIII: Busabi Subcounty</b>		<b>County: Bunyole West</b>		<b>56,983</b>
LCII: Busabi	Busabi	Busabi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,465
LCII: Busabi	Busabi	Busabi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,786
LCII: Malangha	Muhuyu	Muhuyu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,732
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>321,622</b>
LCII: Missing Parish	Bubbalya	Bubalya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,465
LCII: Missing Parish	Bubbalya	Bubalya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,217
LCII: Missing Parish	Kachonga	Kachonga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,465
LCII: Missing Parish	Kachonga	Kachonga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,513
LCII: Missing Parish	Lubembe	Doho HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,732
LCII: Missing Parish	Nabiganda	Nabiganda HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	117,323
LCII: Missing Parish	Nabiganda	Nabiganda HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	52,109
LCII: Missing Parish	Nampologoma	Nampologoma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,732
LCII: Missing Parish	Nanyulu	Butaleja HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,465

VOTE: 826 Butaleja District

LCII: Missing Parish	Nanyulu	Butaleja HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			23,603
Total Cost of Primary Health care services		0	808,151	0	0	808,151
Total Cost of Human Capital Development		0	808,151	0	0	808,151
Total Cost of Primary HealthCare		0	808,151	0	0	808,151
Service Area 20 Hospital Services						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	761,832	0	0	761,832
Total for LCIII: Missing Subcounty		County: Missing County				761,832
LCII: Missing Parish	Busolwe Hospital	Busolwe Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			761,832
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	1,200,000	0	1,200,000
Total for LCIII:		County:				1,200,000
LCII:	Busolwe Hospital	Medical , Laboratory and Research Equipment - Diagnostic Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			1,200,000
Total Cost of Support to Hospitals		0	761,832	1,200,000	0	1,961,832
Total Cost of Human Capital Development		0	761,832	1,200,000	0	1,961,832
Total Cost of Hospital Services		0	761,832	1,200,000	0	1,961,832
Service Area 30 Health Management and Supervision						

Draft Budget Estimates for FY 2025/26

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						
Key Service Area 000016 Environment, Social Health and Safety						
227001 Travel inland		0	200	0	0	200
Total Cost of Environment, Social Health and Safety		0	200	0	0	200
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland		0	600	0	0	600
Total Cost of Climate Change Mitigation		0	600	0	0	600

# VOTE: 826 Butaleja District

## Key Service Area 000090 Climate Change Adaptation

227004 Fuel, Lubricants and Oils	0	200	0	0	200
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<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
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<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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## Programme 12 Human Capital Development

### Key Service Area 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	6,088	0	0	6,088
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227001 Travel inland	0	6,426	0	0	6,426
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227004 Fuel, Lubricants and Oils	0	1,486	0	0	1,486
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<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
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### Key Service Area 320027 Medical and Health Supplies

282101 Donations	0	0	0	811,297	811,297
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<b>Total for LCIII: Butaleja Town Council</b>			<b>County: Bunyole East</b>		<b>811,297</b>
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LCII: Nanyulu Ward	DHO's office	Support immunisation services and outreaches in the entire district	Source: External Financing 426-United Nations Children Fund (UNICEF)	70,000
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LCII: Nanyulu Ward	DHO's office	To support TB,HIV activities in the entire district	Source: External Financing 436-Global Fund for HIV, TB & Malaria	40,000
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LCII: Nanyulu Ward	DHO's office	To support measles and polio outbreaks in the entire district	Source: External Financing 445-World Health Organisation (WHO)	60,000
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LCII: Nanyulu Ward	DHO's office	To support Measles and Polio outbreaks in the entire district	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	541,297
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LCII: Nanyulu Ward	DHO's office	To support Indoor Residual spraying activities in the entire district	Source: External Financing 679-Research Triangle Institute (RTI)	100,000
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<b>Total Cost of Medical and Health Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811,297</b>	<b>811,297</b>
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### Key Service Area 320135 Sanitation and hygiene Services

211101 General Staff Salaries	10,116,291	0	0	0	10,116,291
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
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221002 Workshops, Meetings and Seminars	0	3,200	0	0	3,200
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221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
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221009 Welfare and Entertainment	0	700	0	0	700
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# VOTE: 826 Butaleja District

221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
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	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	0	6,787	0	6,787
<b>Total for LCIII: Busaba Subcounty</b>	<b>County: Bunyole West</b>				<b>6,787</b>
LCII: Busaba	Projects monitored	Ste meetings and Monitoring of projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		6,787
227001 Travel inland	0	28,315	0	0	28,315
227004 Fuel, Lubricants and Oils	0	15,200	0	0	15,200
228002 Maintenance-Transport Equipment	0	14,815	0	0	14,815
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000
313121 Non-Residential Buildings - Improvement	0	0	118,000	0	118,000
<b>Total for LCIII: Butaleja Town Council</b>	<b>County: Bunyole East</b>				<b>15,000</b>
LCII: Nanyulu Ward	District Headquarters	DHO's office Installation of water born toilets	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		15,000
<b>Total for LCIII: Budumba Subcounty</b>	<b>County: Bunyole West</b>				<b>70,000</b>
LCII: Mabale	Dr. Margret Mungherera HC III	Dr. Margrete Mungherera HC III, Completion of General ward	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		70,000
<b>Total for LCIII: Busabi Subcounty</b>	<b>County: Bunyole West</b>				<b>3,000</b>
LCII: Busabi	Busabi HC III in Busabi Subcounty	Payment of Retention at Busabi HC III Maternity wing renovation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,000
<b>Total for LCIII: Busolwe Subcounty</b>	<b>County: Bunyole West</b>				<b>30,000</b>
LCII: Bubalya	Bubbalya HC III in Busolwe S/County	Bubbalya HC III Construction of 4 Stance lined Pit latrine & bath shelter	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		30,000
<b>Total Cost of Sanitation and hygiene Services</b>	<b>10,116,291</b>	<b>79,430</b>	<b>124,787</b>	<b>0</b>	<b>10,320,509</b>
<b>Total Cost of Human Capital Development</b>	<b>10,116,291</b>	<b>93,430</b>	<b>124,787</b>	<b>811,297</b>	<b>11,145,806</b>
<b>Total Cost of Health Management and Supervision</b>	<b>10,116,291</b>	<b>94,430</b>	<b>124,787</b>	<b>811,297</b>	<b>11,146,806</b>
<b>Total Cost of Health</b>	<b>10,116,291</b>	<b>1,664,413</b>	<b>1,324,787</b>	<b>811,297</b>	<b>13,916,789</b>



VOTE: 826 Butaleja District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	20,173,021	21,152,679
Programme Conditional Grant - Wage Recurrent	15,480,965	16,322,057
Programme Conditional Grant - Non Wage Recurrent	4,561,639	4,700,806
District Unconditional Grant Non-Wage	0	4,000
District Unconditional Grant Wage	90,817	90,817
Locally Raised Revenues	4,600	0
Other Transfers from Central Government	35,000	35,000
Development Revenues	1,461,192	387,262
Programme Conditional Grant - Development	1,414,188	372,662
District Discretionary Equalisation Development Grant	47,004	0
Locally Raised Revenues	0	14,600
Total Revenues Shares	21,634,213	21,539,941
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	15,571,782	16,412,874
Non Wage	4,601,239	4,739,806
Development Expenditure		
Domestic Development	1,461,192	387,262
External Financing	0	0
Total Expenditure	21,634,213	21,539,941

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	9,984,610	0	0	0	9,984,610
263308 Sector Conditional Grant (Non-Wage)	0	2,195,340	0	0	2,195,340
Total for LCIII: Mazimasa Subcounty	County: Bunyole East				241,530

# VOTE: 826 Butaleja District

LCII: Bufuja	BUFUJJA P.S.	BUFUJJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,870
LCII: Doho	DOHO P.S.	DOHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,870
LCII: Doho	MANAFA P.S.	MANAFA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,130
LCII: Doho	NAMEHERE P.S.	NAMEHERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,790
LCII: Kachonga	DUBE ROCK P.S.	DUBE ROCK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,570
LCII: Kapisa	KAPISA P.S.	KAPISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,950
LCII: Lubembe	LUBEMBE P.S.	LUBEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,890
LCII: Mazimasa	MAZIMASA P.S.	MAZIMASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,470
LCII: Muyago	Nampologoma P.S.	Nampologoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	56,990
<b>Total for LCIII: Kachonga Subcounty</b>		<b>County: Bunyole East</b>		<b>50,940</b>
LCII: Namawa	MUHULA P.S.	MUHULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,210
LCII: Namawa	NAMAWA P.S.	NAMAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,730
<b>Total for LCIII: Butaleja Subcounty</b>		<b>County: Bunyole East</b>		<b>124,620</b>
LCII: Bugosa	BUGOSA P.S.	BUGOSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,530
LCII: Busibira	BUSIBIRA P.S.	BUSIBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,570
LCII: Mabale	MABALE P.S.	MABALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,050
LCII: Mulandu	MULANDU P/S	MULANDU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,090
LCII: Nakwasi	BUTESA P.S.	BUTESA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,570
LCII: Nakwasi	NAKWASI P.S.	NAKWASI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,810
<b>Total for LCIII: Himutu Subcounty</b>		<b>County: Bunyole East</b>		<b>135,860</b>

# VOTE: 826 Butaleja District

LCII: Kangalaba	KANGALABA P.S.	KANGALABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,070
LCII: Kanyenya	BUGOMBE P.S.	BUGOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,210
LCII: Kanyenya	MASULULA P.S.	MASULULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,790
LCII: Namulo	NAMUTIMA P.S.	NAMUTIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,810
LCII: Tindi	NAMULO P.S.	NAMULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,670
LCII: Wangale	WANGALE P.S.	WANGALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,310
<b>Total for LCIII: Naweyo Subcounty</b>		<b>County: Bunyole East</b>		<b>223,660</b>
LCII: Kachekere	KACHEKERE P.S.	KACHEKERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,210
LCII: Kachonga	KACHONGA P.S.	KACHONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,470
LCII: Kachonga	QUEEN OF PEACE - KACHONGA	QUEEN OF PEACE - KACHONGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,010
LCII: Kaiti	KAITI P.S.	KAITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,530
LCII: Kaiti	NAHAMYA P.S.	NAHAMYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,890
LCII: Nambale	NAMBALE P.S.	NAMBALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,990
LCII: Nasinyi	NAKASANGA P.S.	NAKASANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,030
LCII: Nasinyi	NASINYI P.S.	NASINYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,850
LCII: Naweyo	HASAHYA P.S.	HASAHYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,830
LCII: Naweyo	NAWEYO P.S.	NAWEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,850
<b>Total for LCIII: Nawanjofu Subcounty</b>		<b>County: Bunyole West</b>		<b>193,550</b>
LCII: Bingo	BINGO P.S.	BINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,070

# VOTE: 826 Butaleja District

LCII: Bingo	LWAMBOGA P.S.	LWAMBOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,150
LCII: Bubbinge	BUBINGE P.S	BUBINGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,870
LCII: Bubbinge	HIRIGA P.S	HIRIGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,770
LCII: Bugalo	BUGALO ISLAMIC SCHOOL P.S	BUGALO ISLAMIC SCHOOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,090
LCII: Bugalo	BUGALO P.S.	BUGALO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,410
LCII: Bugalo	BUHADYO P.S.	BUHADYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,930
LCII: Bugalo	BWIRYA P.S.	BWIRYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,970
LCII: Masanghe	SUNI P.S	SUNI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,290
<b>Total for LCIII: Busaba Subcounty</b>		<b>County: Bunyole West</b>		<b>275,580</b>
LCII: Busaba	Bubuhe P/S	Bubuhe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,550
LCII: Busaba	Budoba P/S	Budoba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,630
LCII: Busaba	Busaba Islamic P/S	Busaba Islamic P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,930
LCII: Buwihula	Bugisa primary school	Bugisa primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,050
LCII: Buwihula	BUSABA P.S.	BUSABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,450
LCII: Buwihula	Buwihula P/S	Buwihula P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,030
LCII: Mulagi	HAHOOLA P.S.	HAHOOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,030
LCII: Mulagi	Mulagi P/S	Mulagi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,530
LCII: Mulanga	BUGWERA P.S.	BUGWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,150
LCII: Mulanga	Busaba Proj	Busaba Proj	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,910

# VOTE: 826 Butaleja District

LCII: Mulanga	MULANGA P.S.	MULANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,630
LCII: Mulanga	MWIHA P.S	MWIHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,250
LCII: Mulanga	Nahagulu P/S	Nahagulu P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,610
LCII: Mulanga	Nahalondo primary school	Nahalondo primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,830
<b>Total for LCIII: Budumba Subcounty</b>		<b>County: Bunyole West</b>		<b>208,590</b>
LCII: Budumba	Budumba P/S	Budumba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,690
LCII: Budusu	BUDUSU P.S.	BUDUSU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,930
LCII: Budusu	BULINDA P.S	BULINDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,930
LCII: Budusu	DUMBU P.S	DUMBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,510
LCII: Bunawale	BUNAWALE P.S	BUNAWALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,970
LCII: Bunawale	KAMOGA ISLAMIC	KAMOGA ISLAMIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,310
LCII: Bunawale	ST. LWANGA NAWONYA P.S.	ST. LWANGA NAWONYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,050
LCII: Bunghanga	BUNGHANGA P.S.	BUNGHANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,450
LCII: Mabale	NABUYANJA P.S.	NABUYANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,730
LCII: Masanghe	MASANGHE P.S.	MASANGHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,890
LCII: Masanghe	MPOLOGOMA P.S	MPOLOGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,130
<b>Total for LCIII: Busabi Subcounty</b>		<b>County: Bunyole West</b>		<b>170,800</b>
LCII: Bugegege	BUGEGEGE P.S.	BUGEGEGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,690
LCII: Bugegege	MAGOJE P.S.	MAGOJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,430

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LCII: Busabi	BUBAALI P.S.	BUBAALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,230
LCII: Busabi	BUSABI P.S.	BUSABI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,850
LCII: Buwesa	BUGANGU P.S.	BUGANGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,670
LCII: Buwesa	BUWESA P.S.	BUWESA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,450
LCII: Habiga	HABIGA P.S.	HABIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,270
LCII: Malangha	MALANGHA P.S.	MALANGHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,790
LCII: Manyamye	MANYAMYE P.S.	MANYAMYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,810
LCII: Manyamye	NAMANDA P.S.	NAMANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,610
<b>Total for LCIII: Busolwe Subcounty</b>		<b>County: Bunyole West</b>		<b>59,560</b>
LCII: Bunghumu	MUGULU INTERGRATED P.S.	MUGULU INTERGRATED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,190
LCII: Mugulu	MAGAMBO MEM. P.S	MAGAMBO MEM. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,370
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>510,650</b>
LCII: Missing Parish	BUBBALYA P.S.	BUBBALYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,870
LCII: Missing Parish	BUHASANGO P.S	BUHASANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,090
LCII: Missing Parish	BUKABEBA P.S.	BUKABEBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,250
LCII: Missing Parish	BUNGHAJI P.S	BUNGHAJI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,030
LCII: Missing Parish	BUSOLWE P.S.	BUSOLWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,670
LCII: Missing Parish	BUSOLWE TOWNSHIP P.S.	BUSOLWE TOWNSHIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	57,510
LCII: Missing Parish	BUTALEJA DEM. P.S.	BUTALEJA DEM. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,250

# VOTE: 826 Butaleja District

LCII: Missing Parish	BUTALEJA INTERGRATED P.S.	BUTALEJA INTERGRATED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,230		
LCII: Missing Parish	HISEGA C/U COMMUNITY SCHOOL	HISEGA C/U COMMUNITY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,550		
LCII: Missing Parish	LERESI P.S.	LERESI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,750		
LCII: Missing Parish	LUBANGA P.S	LUBANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,130		
LCII: Missing Parish	LUNGHULE P.S	LUNGHULE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,310		
LCII: Missing Parish	MAWANGA P.S	MAWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,090		
LCII: Missing Parish	MUGULU P.S.	MUGULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,030		
LCII: Missing Parish	MUYAGU FOUNDATION P.S	MUYAGU FOUNDATION P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,050		
LCII: Missing Parish	NABIGANDA P.S.	NABIGANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,370		
LCII: Missing Parish	NALUGUNJO P.S.	NALUGUNJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,270		
LCII: Missing Parish	NAMAFAFA P.S	NAMAFAFA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,510		
LCII: Missing Parish	NAMULEMU P.S.	NAMULEMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,670		
LCII: Missing Parish	Namunasa P/S	Namunasa P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,570		
LCII: Missing Parish	NAMUSITA P.S	NAMUSITA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,450		
LCII: Missing Parish	NAPEKERE P.S.	NAPEKERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,310		
LCII: Missing Parish	ST. SEPIRYANO HIGHLAND P/S	ST. SEPIRYANO HIGHLAND P/S (NEBANDA MEMORIAL)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,690		
312121 Non-Residential Buildings - Acquisition		0	0	364,000	0	364,000
Total for LCIII: Mazimasa Subcounty		County: Bunyole East				98,000
LCII: Lubembe	2 classrooms at Namehere PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	98,000		

# VOTE: 826 Butaleja District

<b>Total for LCIII: Busaba Subcounty</b>						<b>County: Bunyole West</b>			<b>40,000</b>	
LCII: Busaba	5 stance pit latrine at Bugwera PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				30,000			
LCII: Busaba	rentention paid	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				10,000			
<b>Total for LCIII: Budumba Subcounty</b>			<b>County: Bunyole West</b>				<b>98,000</b>			
LCII: Bunawale	2 classrooms at Kamocha Islamic ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				98,000			
<b>Total for LCIII: Busolve Subcounty</b>			<b>County: Bunyole West</b>				<b>128,000</b>			
LCII: Bubalya	2 classroom at Bubbalya PS constructed	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				98,000			
LCII: Bunghumu	5 stance pit latrine at Mugulu int. ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				30,000			
<b>Total Cost of Capitation (Primary)</b>			<b>9,984,610</b>	<b>2,195,340</b>	<b>364,000</b>	<b>0</b>	<b>12,543,950</b>			
<b>Total Cost of Human Capital Development</b>			<b>9,984,610</b>	<b>2,195,340</b>	<b>364,000</b>	<b>0</b>	<b>12,543,950</b>			
<b>Total Cost of Pre-Primary and Primary Education</b>			<b>9,984,610</b>	<b>2,195,340</b>	<b>364,000</b>	<b>0</b>	<b>12,543,950</b>			
<b>Service Area 20 Secondary Education</b>										

## Draft Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,515,540	0	0	1,515,540
Total for LCIII: Mazimasa Subcounty		County: Bunyole East				289,100
LCII: Doho	HASAHYA SS	HASAHYA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			231,500
LCII: Kapisa	Bukedi College Kachonga	Bukedi College Kachonga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			57,600
Total for LCIII: Butaleja Subcounty		County: Bunyole East				89,160
LCII: Nakwasi	NAKWASI SEED SCHOOL	NAKWASI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			89,160
Total for LCIII: Himutu Subcounty		County: Bunyole East				131,960
LCII: Tindi	BUGALO COLLEGE BWIRVA	BUGALO COLLEGE BWIRVA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			131,960
Total for LCIII: Busaba Subcounty		County: Bunyole West				77,420
LCII: Buwihula	BUSABI SS	BUSABI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			46,220



# VOTE: 826 Butaleja District

LCII: Mulagi	MUGULU HS	MUGULU HS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	31,200		
Total for LCIII: Budumba Subcounty		County: Bunyole West		123,640		
LCII: Budumba	BUDUMBA SS	BUDUMBA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	123,640		
Total for LCIII: Busabi Subcounty		County: Bunyole West		178,800		
LCII: Habiga	BUTALEJA SS	BUTALEJA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	178,800		
Total for LCIII: Busolwe Subcounty		County: Bunyole West		291,060		
LCII: Bubalya	KANGALABA	KANGALABA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	83,780		
LCII: Buhabeba	BUSOLWE SS	BUSOLWE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	207,280		
Total for LCIII: Missing Subcounty		County: Missing County		334,400		
LCII: Missing Parish	BUSABA SS	BUSABA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	86,360		
LCII: Missing Parish	MULAGI GIRLS SS	MULAGI GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	73,660		
LCII: Missing Parish	ST MARYS SS KAPISA	ST MARYS SS KAPISA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	174,380		
Total Cost of Capitation (Secondary)		0	1,515,540	0	0	1,515,540
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		5,666,455	0	0	0	5,666,455
Total Cost of Secondary Education Services		5,666,455	0	0	0	5,666,455
Total Cost of Human Capital Development		5,666,455	1,515,540	0	0	7,181,995
Total Cost of Secondary Education		5,666,455	1,515,540	0	0	7,181,995
Service Area 30 Skills Development						

## Draft Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	670,991	0	0	0	670,991
<b>Total Cost of Tertiary Education Services</b>		<b>670,991</b>	<b>0</b>	<b>0</b>	<b>670,991</b>
<b>Key Service Area 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921

# VOTE: 826 Butaleja District

Total for LCIII: Missing Subcounty		County: Missing County			167,921	
LCII: Missing Parish	BUTALEJA. TECH. INST	BUTALEJA. TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921	
Total Cost of Capitation (Tertiary)		0	167,921	0	0	167,921
Total Cost of Human Capital Development		670,991	167,921	0	0	838,912
Total Cost of Skills Development		670,991	167,921	0	0	838,912
Service Area 40 Education&Sports Management and Inspection						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000023 Inspection and Monitoring						
211101 General Staff Salaries		90,817	0	0	0	90,817
227001 Travel inland		0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000
Total Cost of Inspection and Monitoring		90,817	44,000	0	0	134,817
Key Service Area 320003 Assets and Facilities Management						
228001 Maintenance-Buildings and Structures		0	600,234	0	0	600,234
Total Cost of Assets and Facilities Management		0	600,234	0	0	600,234
Key Service Area 320038 Sports Development and Oversight						
221009 Welfare and Entertainment		0	7,100	0	0	7,100
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	1,020	0	0	1,020
225204 Monitoring and Supervision of capital work		0	42,000	8,662	0	50,662
Total for LCIII: Mazimasa Subcounty		County: Bunyole East				8,662
LCII: Doho	Projects monitored	sit meetings, preparing BoQs and Projects monitored	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,662
227001 Travel inland		0	62,870	14,600	0	77,470
Total for LCIII: Butaleja Town Council		County: Bunyole East				14,600
LCII: Bunhagi Ward	schools	Travel Inland - Facilitation	Source: Locally Raised Revenues			14,600
227004 Fuel, Lubricants and Oils		0	13,000	0	0	13,000
228002 Maintenance-Transport Equipment		0	20,780	0	0	20,780
Total Cost of Sports Development and Oversight		0	148,770	23,262	0	172,032

VOTE: 826 Butaleja District

Key Service Area 320110 Sports and recreational services

227001 Travel inland	0	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Sports and recreational services	0	60,000	0	0	60,000
Total Cost of Human Capital Development	90,817	853,004	23,262	0	967,083
Total Cost of Education&Sports Management and Inspection	90,817	853,004	23,262	0	967,083

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Special Needs Education	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	16,412,874	4,739,806	387,262	0	21,539,941

VOTE: 826 Butaleja District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,545,997	1,545,995
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	160,840	160,840
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	105,707	98,697
Multi-Sectoral Transfers to LLGs_NonWage	277,450	284,458
Development Revenues	150,000	90,000
Transitional Conditional Grant - Development	150,000	0
District Discretionary Equalisation Development Grant	0	60,000
Locally Raised Revenues	0	30,000
Total Revenues Shares	1,695,997	1,635,995
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	160,840	160,840
Non Wage	1,385,157	1,385,155
Development Expenditure		
Domestic Development	150,000	90,000
External Financing	0	0
Total Expenditure	1,695,997	1,635,995

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	160,840	0	0	0	160,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	5,720	0	5,720
Total for LCIII:	County:				5,720

# VOTE: 826 Butaleja District

LCII:	District Hqtrs	Monitoring and supervision of building activities	Source: Locally Raised Revenues	5,720
211107 Boards, Committees and Council Allowances		0	0	5,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>5,000</b>
LCII:	District Hdqtrs	Establishment of Building Committee	Source: Locally Raised Revenues	5,000
221003 Staff Training		0	0	1,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>1,000</b>
LCII:	District Hdqtrs	Staff Training - Allowances	Source: Locally Raised Revenues	1,000
221011 Printing, Stationery, Photocopying and Binding		0	0	500
<b>Total for LCIII:</b>		<b>County:</b>		<b>500</b>
LCII:	District Hdqtrs	Office Supplies - Assorted Stationery	Source: Locally Raised Revenues	500
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,780
<b>Total for LCIII:</b>		<b>County:</b>		<b>10,780</b>
LCII:	District Hdqtrs	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Locally Raised Revenues	10,780
225204 Monitoring and Supervision of capital work		0	0	4,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>4,000</b>
LCII:	District Hdqtrs	Monitoring and supervision of building activities	Source: Locally Raised Revenues	4,000
227001 Travel inland		0	0	3,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>3,000</b>
LCII:		Travel Inland - Allowances	Source: Locally Raised Revenues	3,000
<b>Total Cost of Infrastructure Development and Management</b>		<b>160,840</b>	<b>0</b>	<b>30,000</b>
<b>Key Service Area 260002 District , Urban and Community Access Road Maintenance</b>				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,000	0
221003 Staff Training		0	1,000	0
221009 Welfare and Entertainment		0	4,000	0
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0
221012 Small Office Equipment		0	1,000	0
223005 Electricity		0	500	0
225202 Environment Impact Assessment for Capital Works		0	1,000	0

VOTE: 826 Butaleja District

227001 Travel inland	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
228004 Maintenance-Other Fixed Assets	0	66,197	0	0	66,197
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>100,697</b>	<b>0</b>	<b>0</b>	<b>100,697</b>
<b>Key Service Area 260009 Road Maintenance</b>					
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
228004 Maintenance-Other Fixed Assets	0	900,000	60,000	0	960,000
<b>Total for LCIII: Busolwe Subcounty</b>	<b>County: Bunyole West</b>				<b>60,000</b>
LCII: Mugulu	Nabade - Gaunda road	Equipment - Maintenance and Repair	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		60,000
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>1,000,000</b>	<b>60,000</b>	<b>0</b>	<b>1,060,000</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>160,840</b>	<b>1,100,697</b>	<b>90,000</b>	<b>0</b>	<b>1,351,537</b>
<b>Total Cost of Community Access Roads</b>	<b>160,840</b>	<b>1,100,697</b>	<b>90,000</b>	<b>0</b>	<b>1,351,537</b>
<b>Total Cost of Roads and Engineering</b>	<b>160,840</b>	<b>1,100,697</b>	<b>90,000</b>	<b>0</b>	<b>1,351,537</b>

Subcounty / Town Council / Division: 237027 Nawanjofu Subcounty

Service Area 10 Community Access Roads

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260010 Road Rehabilitation</b>					
228004 Maintenance-Other Fixed Assets	0	7,010	0	0	7,010
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>7,010</b>	<b>0</b>	<b>0</b>	<b>7,010</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>7,010</b>	<b>0</b>	<b>0</b>	<b>7,010</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>7,010</b>	<b>0</b>	<b>0</b>	<b>7,010</b>
<b>Total Cost of 237027 Nawanjofu Subcounty</b>	<b>0</b>	<b>7,010</b>	<b>0</b>	<b>0</b>	<b>7,010</b>

Subcounty / Town Council / Division: 237028 Mazimasa Subcounty

Service Area 10 Community Access Roads

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					

VOTE: 826 Butaleja District

Key Service Area 260010 Road Rehabilitation					
228004 Maintenance-Other Fixed Assets	0	6,768	0	0	6,768
Total Cost of Road Rehabilitation	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 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
228004 Maintenance-Other Fixed Assets	0	7,033	0	0	7,033
Total Cost of Road Rehabilitation	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 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
228004 Maintenance-Other Fixed Assets	0	6,521	0	0	6,521
Total Cost of Road Rehabilitation	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 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 826 Butaleja District

Programme 09 Integrated Transport Infrastructure And Services

Key Service Area 260010 Road Rehabilitation

228004 Maintenance-Other Fixed Assets	0	7,064	0	0	7,064
Total Cost of Road Rehabilitation	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 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
228004 Maintenance-Other Fixed Assets	0	97,082	0	0	97,082
Total Cost of Road Rehabilitation	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
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 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
228004 Maintenance-Other Fixed Assets	0	6,771	0	0	6,771
Total Cost of Road Rehabilitation	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 2025/26				
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VOTE: 826 Butaleja District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
228004 Maintenance-Other Fixed Assets	0	113,538	0	0	113,538
Total Cost of Road Rehabilitation	0	113,538	0	0	113,538
Total Cost of Integrated Transport Infrastructure And Services	0	113,538	0	0	113,538
Total Cost of Community Access Roads	0	113,538	0	0	113,538
Total Cost of 237034 Busolwe Town Council	0	113,538	0	0	113,538

Subcounty / Town Council / Division: 237035 Butaleja Subcounty

Service Area 10 Community Access Roads					
Ushs Thousands			Draft Budget Estimates for FY 2025/26		
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
228004 Maintenance-Other Fixed Assets	0	6,412	0	0	6,412
Total Cost of Road Rehabilitation	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 2025/26		
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
228004 Maintenance-Other Fixed Assets	0	6,632	0	0	6,632
Total Cost of Road Rehabilitation	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					
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# VOTE: 826 Butaleja District

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260010 Road Rehabilitation</b>					
228004 Maintenance-Other Fixed Assets	0	6,258	0	0	6,258
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>6,258</b>	<b>0</b>	<b>0</b>	<b>6,258</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>6,258</b>	<b>0</b>	<b>0</b>	<b>6,258</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>6,258</b>	<b>0</b>	<b>0</b>	<b>6,258</b>
<b>Total Cost of 237037 Busolwe Subcounty</b>	<b>0</b>	<b>6,258</b>	<b>0</b>	<b>0</b>	<b>6,258</b>

**Subcounty / Town Council / Division: 237038 Naweyo Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260010 Road Rehabilitation</b>					
228004 Maintenance-Other Fixed Assets	0	6,361	0	0	6,361
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>6,361</b>	<b>0</b>	<b>0</b>	<b>6,361</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>6,361</b>	<b>0</b>	<b>0</b>	<b>6,361</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>6,361</b>	<b>0</b>	<b>0</b>	<b>6,361</b>
<b>Total Cost of 237038 Naweyo Subcounty</b>	<b>0</b>	<b>6,361</b>	<b>0</b>	<b>0</b>	<b>6,361</b>

**Subcounty / Town Council / Division: 273302 Busaba Town Council**

**Service Area 10 Community Access Roads**

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260010 Road Rehabilitation</b>					
228004 Maintenance-Other Fixed Assets	0	7,009	0	0	7,009
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>7,009</b>	<b>0</b>	<b>0</b>	<b>7,009</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>7,009</b>	<b>0</b>	<b>0</b>	<b>7,009</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>7,009</b>	<b>0</b>	<b>0</b>	<b>7,009</b>
<b>Total Cost of 273302 Busaba Town Council</b>	<b>0</b>	<b>7,009</b>	<b>0</b>	<b>0</b>	<b>7,009</b>

VOTE: 826 Butaleja District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	126,416	122,630
District Unconditional Grant Wage	48,000	48,000
Locally Raised Revenues	1,000	1,000
Programme Conditional Grant - Non Wage Recurrent	77,416	73,630
Development Revenues	628,541	1,436,502
Programme Conditional Grant - Development	613,726	1,421,687
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	754,957	1,559,132
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	48,000	48,000
Non Wage	78,416	74,630
Development Expenditure		
Domestic Development	628,541	1,436,502
External Financing	0	0
Total Expenditure	754,957	1,559,132

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	48,000	0	0	0	48,000
221002 Workshops, Meetings and Seminars	0	18,800	0	0	18,800
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221012 Small Office Equipment	0	600	0	0	600
223005 Electricity	0	600	0	0	600

# VOTE: 826 Butaleja District

227001 Travel inland		0	25,330	0	0	25,330
227004 Fuel, Lubricants and Oils		0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment		0	9,000	0	0	9,000
<b>Total Cost of Environment, Social Health and Safety</b>		<b>48,000</b>	<b>74,630</b>	<b>0</b>	<b>0</b>	<b>122,630</b>
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>						
221002 Workshops, Meetings and Seminars		0	0	10,000	0	10,000
<b>Total for LCIII: Himutu Subcounty</b>			<b>County: Bunyole East</b>			<b>10,000</b>
LCII: Kangelaba	Nalusuga piped water scheme	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			10,000
225202 Environment Impact Assessment for Capital Works		0	0	6,000	0	6,000
<b>Total for LCIII: Himutu Subcounty</b>			<b>County: Bunyole East</b>			<b>6,000</b>
LCII: Kangelaba	District	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			6,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,000	0	6,000
<b>Total for LCIII: Himutu Subcounty</b>			<b>County: Bunyole East</b>			<b>6,000</b>
LCII: Kangelaba	District headquarter	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			6,000
225204 Monitoring and Supervision of capital work		0	0	25,000	0	25,000
<b>Total for LCIII: Butaleja Town Council</b>			<b>County: Bunyole East</b>			<b>25,000</b>
LCII: Nanyulu Ward	District Headquarters	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			25,000
227001 Travel inland		0	0	27,815	0	27,815
<b>Total for LCIII: Butaleja Town Council</b>			<b>County: Bunyole East</b>			<b>27,815</b>
LCII: Nanyulu Ward	District Headquarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			13,000
LCII: Nanyulu Ward	District Headquarters	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	1,150,000	0	1,150,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>1,150,000</b>
LCII:	Nalusaga Township	Partial construction of Nalusaga piped water scheme	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			1,150,000
312139 Other Structures - Acquisition		0	0	211,687	0	211,687
<b>Total for LCIII: Butaleja Town Council</b>			<b>County: Bunyole East</b>			<b>211,687</b>

VOTE: 826 Butaleja District

LCII: Nanyulu Ward	District Headquarters	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	211,687		
Total Cost of Integrated Catchment based Infrastructure		0	0	1,436,502	0	1,436,502
Total Cost of Human Capital Development		48,000	74,630	1,436,502	0	1,559,132
Total Cost of Rural Water Supply and Sanitation		48,000	74,630	1,436,502	0	1,559,132
Total Cost of Water		48,000	74,630	1,436,502	0	1,559,132

VOTE: 826 Butaleja District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	386,629	422,151
District Unconditional Grant Non-Wage	5,800	4,000
District Unconditional Grant Wage	333,512	333,512
Locally Raised Revenues	9,000	9,000
Programme Conditional Grant - Non Wage Recurrent	38,317	75,639
Development Revenues	10,000	10,000
District Discretionary Equalisation Development Grant	10,000	0
Locally Raised Revenues	0	10,000
Total Revenues Shares	396,629	432,151
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	333,512	333,512
Non Wage	53,117	88,639
Development Expenditure		
Domestic Development	10,000	10,000
External Financing	0	0
Total Expenditure	396,629	432,151

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
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					
Key Service Area 000024 Compliance and Enforcement Services					
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Compliance and Enforcement Services	0	12,000	0	0	12,000
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Key Service Area 140021 Ecosystems Restoration and Protection					

# VOTE: 826 Butaleja District

221009 Welfare and Entertainment	0	4,000	0	0	4,000
221012 Small Office Equipment	0	9,000	0	0	9,000
227001 Travel inland	0	20,249	0	0	20,249
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>51,249</b>	<b>0</b>	<b>0</b>	<b>51,249</b>
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>					
227001 Travel inland	0	4,000	6,000	0	10,000
<b>Total for LCIII: Butaleja Town Council</b>	<b>County: Bunyole East</b>				<b>6,000</b>
LCII: Nanyulu Ward	Travel Inland - Expenses	Source: Locally Raised Revenues			6,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	4,000
<b>Total for LCIII: Butaleja Town Council</b>	<b>County: Bunyole East</b>				<b>4,000</b>
LCII: Nanyulu Ward	district HQ	Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues		4,000
<b>Total Cost of Integrated Catchment based Infrastructure</b>	<b>0</b>	<b>4,000</b>	<b>10,000</b>	<b>0</b>	<b>14,000</b>
<b>Key Service Area 140038 Environmental Safeguards</b>					
224003 Agricultural Supplies and Services	0	2,500	0	0	2,500
227001 Travel inland	0	5,500	0	0	5,500
<b>Total Cost of Environmental Safeguards</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Key Service Area 560007 Regulation and Compliance</b>					
211101 General Staff Salaries	333,512	0	0	0	333,512
227001 Travel inland	0	5,889	0	0	5,889
<b>Total Cost of Regulation and Compliance</b>	<b>333,512</b>	<b>5,889</b>	<b>0</b>	<b>0</b>	<b>339,401</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>333,512</b>	<b>83,139</b>	<b>10,000</b>	<b>0</b>	<b>426,651</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	500	0	0	500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

VOTE: 826 Butaleja District

Total Cost of Natural Resources Management	333,512	88,639	10,000	0	432,151
Total Cost of Natural Resources	333,512	88,639	10,000	0	432,151



VOTE: 826 Butaleja District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	348,487	363,095
Programme Conditional Grant - Non Wage Recurrent	58,806	0
District Unconditional Grant Non-Wage	14,000	10,000
District Unconditional Grant Wage	197,739	197,739
Locally Raised Revenues	22,942	22,942
Other Transfers from Central Government	55,000	55,000
Programme Conditional Grant - Non Wage Recurrent	0	77,414
Development Revenues	140,000	0
District Discretionary Equalisation Development Grant	140,000	0
Total Revenues Shares	488,487	363,095
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	197,739	197,739
Non Wage	150,748	165,356
Development Expenditure		
Domestic Development	140,000	0
External Financing	0	0
Total Expenditure	488,487	363,095

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	197,739	0	0	0	197,739
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	10,300	0	0	10,300
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500

VOTE: 826 Butaleja District

221012 Small Office Equipment	0	2,300	0	0	2,300
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	134,556	0	0	134,556
227004 Fuel, Lubricants and Oils	0	14,300	0	0	14,300
<b>Total Cost of Capacity Strengthening</b>	<b>197,739</b>	<b>165,356</b>	<b>0</b>	<b>0</b>	<b>363,095</b>
<b>Total Cost of Human Capital Development</b>	<b>197,739</b>	<b>165,356</b>	<b>0</b>	<b>0</b>	<b>363,095</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>197,739</b>	<b>165,356</b>	<b>0</b>	<b>0</b>	<b>363,095</b>
<b>Total Cost of Community Based Services</b>	<b>197,739</b>	<b>165,356</b>	<b>0</b>	<b>0</b>	<b>363,095</b>

VOTE: 826 Butaleja District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	120,784	103,784
District Unconditional Grant Non-Wage	58,886	41,886
District Unconditional Grant Wage	47,897	47,897
Locally Raised Revenues	14,001	14,001
Development Revenues	67,751	342,887
District Discretionary Equalisation Development Grant	67,751	342,887
Total Revenues Shares	188,535	446,671
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	47,897	47,897
Non Wage	72,887	55,887
Development Expenditure		
Domestic Development	67,751	342,887
External Financing	0	0
Total Expenditure	188,535	446,671

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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 Human Capital Development	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	47,897	0	0	0	47,897
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000

# VOTE: 826 Butaleja District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,001	0	0	2,001
221016 Systems Recurrent costs	0	9,000	0	0	9,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	18,000	0	0	18,000
228004 Maintenance-Other Fixed Assets	0	0	269,356	0	269,356
<b>Total for LCIII: Butaleja Town Council</b>	<b>County: Bunyole East</b>				<b>269,356</b>
LCII: Nanyulu Ward	Butaleja district office block	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		269,356
<b>Total Cost of Planning and Budgeting services</b>	<b>47,897</b>	<b>34,501</b>	<b>269,356</b>	<b>0</b>	<b>351,754</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding	0	0	7,000	0	7,000
<b>Total for LCIII: Butaleja Town Council</b>	<b>County: Bunyole East</b>				<b>7,000</b>
LCII: Nanyulu Ward	Budget, workplans and DDP IV	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,000
225202 Environment Impact Assessment for Capital Works	0	0	9,000	0	9,000
<b>Total for LCIII: Mazimasa Subcounty</b>	<b>County: Bunyole East</b>				<b>9,000</b>
LCII: Doho	all capital projects	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	10,330	0	10,330
<b>Total for LCIII: Nawanjofu Subcounty</b>	<b>County: Bunyole West</b>				<b>10,330</b>
LCII: Bubbinge	entire district	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,330
225204 Monitoring and Supervision of capital work	0	0	32,000	0	32,000
<b>Total for LCIII: Budumba Subcounty</b>	<b>County: Bunyole West</b>				<b>32,000</b>
LCII: Budusu	Entire district	Monitoring of all capital projects in the district	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		32,000
227001 Travel inland	0	0	15,200	0	15,200
<b>Total for LCIII: Butaleja Town Council</b>	<b>County: Bunyole East</b>				<b>15,200</b>

VOTE: 826 Butaleja District

LCII: Nanyulu Ward	District hqtrs	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 31 -o/w District DDEG - Local Government Grant			15,200
228002 Maintenance-Transport Equipment		0	10,386	0	0	10,386
Total Cost of Inspection and Monitoring		0	10,386	73,530	0	83,916
Key Service Area 560019 Data Management and Dissemination						
221009 Welfare and Entertainment		0	10,000	0	0	10,000
Total Cost of Data Management and Dissemination		0	10,000	0	0	10,000
Total Cost of Development Plan Implementation		47,897	54,887	342,887	0	445,671
Total Cost of Planning and Statistics		47,897	55,887	342,887	0	446,671
Total Cost of Planning		47,897	55,887	342,887	0	446,671

VOTE: 826 Butaleja District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	95,535	142,535
District Unconditional Grant Non-Wage	25,127	72,127
District Unconditional Grant Wage	47,951	47,951
Locally Raised Revenues	22,457	22,457
Total Revenues Shares	95,535	142,535
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	47,951	47,951
Non Wage	47,584	94,584
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	95,535	142,535

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
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					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	100	0	0	100
Total Cost of Climate Change Mitigation	0	100	0	0	100
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	50	0	0	50
Total Cost of Climate Change Adaptation	0	50	0	0	50
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	150	0	0	150
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	100	0	0	100

# VOTE: 826 Butaleja District

Total Cost of HIV/AIDS Mainstreaming		0	100	0	0	100
Total Cost of Human Capital Development		0	100	0	0	100
Programme 16 Governance And Security						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	47,951	0	0	0		47,951
221002 Workshops, Meetings and Seminars	0	550	0	0		550
221008 Information and Communication Technology Supplies.	0	2,726	0	0		2,726
221009 Welfare and Entertainment	0	2,000	0	0		2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,353	0	0		1,353
221017 Membership dues and Subscription fees.	0	2,000	0	0		2,000
223005 Electricity	0	599	0	0		599
227001 Travel inland	0	45,206	0	0		45,206
228002 Maintenance-Transport Equipment	0	4,000	0	0		4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	900	0	0		900
263402 Transfer to Other Government Units	0	35,000	0	0		35,000
Total for LCIII: Butaleja Town Council		County: Bunyole East				7,000
LCII: Nanyulu Ward	Butaleja Town council	Butaleja Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Kachonga – Bufujja Town Council		County: Bunyole East				7,000
LCII: Bufujja Ward	Kachonga-Bufuja Town council	Kachonga-Bufuja Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Nabiganda Town Council		County: Bunyole East				7,000
LCII: Nabiganda Ward	Nabiganda Town council	Nabiganda Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Busolwe Town Council		County: Bunyole West				7,000
LCII: Nakwiga	Busolwe Town council	Busolwe Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Busaba Town Council		County: Bunyole West				7,000
LCII: Busaba Ward	usaba Town council	Busaba Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Audit and Risk Management		47,951	94,334	0	0	142,285
Total Cost of Governance And Security		47,951	94,334	0	0	142,285
Total Cost of Compliance		47,951	94,584	0	0	142,535
Total Cost of Internal Audit		47,951	94,584	0	0	142,535

VOTE: 826 Butaleja District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	88,159	120,760
Programme Conditional Grant - Non Wage Recurrent	13,921	48,944
District Unconditional Grant Non-Wage	9,900	1,000
District Unconditional Grant Wage	52,020	52,020
Locally Raised Revenues	8,000	8,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
<i>Development Revenues</i>	6,477	0
Programme Conditional Grant - Development	6,477	0
<b>Total Revenues Shares</b>	<b>94,636</b>	<b>120,760</b>
<b>B: Breakdown of Department Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	52,020	52,020
Non Wage	36,139	68,740
<i>Development Expenditure</i>		
Domestic Development	6,477	0
External Financing	0	0
<b>Total Expenditure</b>	<b>94,636</b>	<b>120,760</b>

B2: Expenditure Details by Vote Function, Key Service Area and Item

<b>Service Area 10 Commercial Services</b>					
<b>Draft Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 Tourism Development</b>					
<b>Key Service Area 120012 Tourism Investment, Promotion and Marketing</b>					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
227001 Travel inland	0	3,795	0	0	3,795
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>



# VOTE: 826 Butaleja District

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

### Key Service Area 000089 Climate Change Mitigation

227001 Travel inland	0	100	0	0	100
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<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
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### Key Service Area 000090 Climate Change Adaptation

227001 Travel inland	0	50	0	0	50
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<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
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<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
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## Programme 07 Private Sector Development

### Key Service Area 190036 Trade Development

211101 General Staff Salaries	52,020	0	0	0	52,020
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221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
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221009 Welfare and Entertainment	0	3,250	0	0	3,250
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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
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227001 Travel inland	0	32,444	0	0	32,444
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227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
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<b>Total Cost of Trade Development</b>	<b>52,020</b>	<b>57,694</b>	<b>0</b>	<b>0</b>	<b>109,714</b>
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<b>Total Cost of Private Sector Development</b>	<b>52,020</b>	<b>57,694</b>	<b>0</b>	<b>0</b>	<b>109,714</b>
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## Programme 12 Human Capital Development

### Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	100	0	0	100
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<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
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<b>Total Cost of Commercial Services</b>	<b>52,020</b>	<b>68,740</b>	<b>0</b>	<b>0</b>	<b>120,760</b>
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<b>Total Cost of Trade, Industry and Local Development</b>	<b>52,020</b>	<b>68,740</b>	<b>0</b>	<b>0</b>	<b>120,760</b>
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