

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 Approved 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	43,714,916
o/w Higher Local Government	40,199,794	43,714,916
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	50,531,533
o/w Higher Local Government	45,138,677	49,182,753
o/w Lower Local Government	1,228,193	1,348,780

VOTE: 826 Butaleja District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	640,000	736,000
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
Discretionary Government Transfers	4,174,309	4,483,762
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
Conditional Government Transfers	40,199,793	43,714,916
Programme Conditional Grant - Non Wage Recurrent	11,778,597	12,216,626
Programme Conditional Grant - Development	2,863,650	3,352,636
Programme Conditional Grant - Wage Recurrent	25,092,732	27,530,839
Transitional Conditional Grant - Development	464,815	614,815
Other Government Transfers	563,157	785,558
GROW Project	0	25,000
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	15,000
Youth Livelihood Programme (YLP)	25,000	15,000
External Financing	811,297	811,297
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

VOTE: 826 Butaleja District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
World Health Organisation (WHO)	60,000	60,000
Total Revenues Shares	46,388,555	50,531,533

VOTE: 826 Butaleja District

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
Agro-Industrialization	1,798,173	154,000	312,403	0	2,264,576
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	150,000	0	0	383,460
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	445,818	25,150	0	0	470,968
o/w: Wage:	359,010	0	0	0	359,010
Non-Wage Recurrent:	86,807	25,150	0	0	111,957
Development:	0	0	0	0	0
Private Sector Development	86,916	7,750	0	0	94,666
o/w: Wage:	36,972	0	0	0	36,972
Non-Wage Recurrent:	49,944	7,750	0	0	57,694
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,219,856	33,400	383,155	0	1,636,411
o/w: Wage:	159,856	0	0	0	159,856
Non-Wage Recurrent:	1,000,000	33,400	383,155	0	1,416,555
Development:	60,000	0	0	0	60,000
Sustainable Urbanisation And Housing	2,000	3,000	0	0	5,000
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
Human Capital Development	36,400,561	53,642	90,000	0	37,355,500
o/w: Wage:	26,735,064	0	0	0	26,735,064
Non-Wage Recurrent:	6,516,506	53,642	90,000	0	6,660,148
Development:	3,148,991	0	0	811,297	3,960,288
Public Sector Transformation	6,848,036	310,067	0	0	7,158,103

VOTE: 826 Butaleja District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,105,038	0	0	0	1,105,038
Non-Wage Recurrent:	4,657,549	310,067	0	0	4,967,616
Development:	1,085,449	0	0	0	1,085,449
Governance And Security	712,056	85,990	0	0	798,046
o/w: Wage:	272,395	0	0	0	272,395
Non-Wage Recurrent:	414,409	85,990	0	0	500,399
Development:	25,252	0	0	0	25,252
Development Plan Implementation	674,466	63,001	0	0	737,467
o/w: Wage:	220,795	0	0	0	220,795
Non-Wage Recurrent:	119,140	63,001	0	0	182,141
Development:	334,531	0	0	0	334,531
Grand Total	48,198,678	736,000	785,558	811,297	50,531,533
Grand Total Wage	29,981,622	0	0	0	29,981,622
Grand Total Non-Wage Recurrent	13,329,373	586,000	785,558	0	14,700,931
Grand Total Development	4,887,683	150,000	0	811,297	5,848,980

VOTE: 826 Butaleja District

A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	6,466,533	7,087,944
o/w Higher Local Government	5,494,104	6,023,622
o/w Lower Local Government	972,429	1,064,322
Finance	307,787	297,849
o/w Higher Local Government	307,787	297,849
o/w Lower Local Government	0	0
Statutory bodies	766,593	739,397
o/w Higher Local Government	766,593	739,397
o/w Lower Local Government	0	0
Production and Marketing	2,322,168	2,264,576
o/w Higher Local Government	2,322,168	2,264,576
o/w Lower Local Government	0	0
Health	11,176,486	13,931,871
o/w Higher Local Government	11,176,486	13,931,871
o/w Lower Local Government	0	0
Education	21,634,213	21,531,833
o/w Higher Local Government	21,634,213	21,531,833
o/w Lower Local Government	0	0
Roads and Engineering	1,695,997	1,636,411
o/w Higher Local Government	1,418,547	1,351,953
o/w Lower Local Government	277,450	284,458
Water	754,957	1,559,132
o/w Higher Local Government	754,957	1,559,132
o/w Lower Local Government	0	0
Natural Resources	396,629	457,649
o/w Higher Local Government	396,629	457,649
o/w Lower Local Government	0	0
Community Based Services	488,487	331,364
o/w Higher Local Government	488,487	331,364
o/w Lower Local Government	0	0
Planning	188,535	440,618
o/w Higher Local Government	188,535	440,618
o/w Lower Local Government	0	0
Internal Audit	95,535	147,177

VOTE: 826 Butaleja District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	95,535	147,177
o/w Lower Local Government	0	0
Trade, Industry and Local Development	94,636	105,712
o/w Higher Local Government	94,636	105,712
o/w Lower Local Government	0	0
Grand Total	46,388,555	50,531,533
o/w Higher Local Government	45,138,677	49,182,753
o/w: Wage:	27,473,514	29,981,622
Non-Wage Recurrent:	13,041,394	13,779,480
Domestic Devt:	3,812,472	4,610,354
External Financing:	811,297	811,297
o/w Lower Local Government	1,249,879	1,348,780
o/w: Wage:	0	0
Non-Wage Recurrent:	928,980	921,452
Domestic Devt:	320,899	427,328
External Financing:	0	0

VOTE: 826 Butaleja District

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,758,948	6,022,495
District Unconditional Grant Non-Wage	79,872	88,744
District Unconditional Grant Wage	970,257	1,105,038
Locally Raised Revenues	71,000	71,000
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	1,065,449
Transitional Conditional Grant - Development	300,000	600,000
District Discretionary Equalisation Development Grant	65,000	38,121
Multi-Sectoral Transfers to LLGs_Gou	320,899	427,328
Total Revenues Shares	6,444,847	7,087,944
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	970,257	1,105,038
Non Wage	4,810,377	4,917,457
Development Expenditure		
Domestic Development	685,899	1,065,449
External Financing	0	0
Total Expenditure	6,466,533	7,087,944

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

Service Area 10 Administration and Management

Approved 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

VOTE: 826 Butaleja District

Key Service Area 000089 Climate Change Mitigation

227001 Travel inland	0	500	0	0	500
----------------------	---	-----	---	---	-----

Total Cost of Climate Change Mitigation	0	500	0	0	500
--	----------	------------	----------	----------	------------

Key Service Area 000090 Climate Change Adaptation

227001 Travel inland	0	500	0	0	500
----------------------	---	-----	---	---	-----

Total Cost of Climate Change Adaptation	0	500	0	0	500
--	----------	------------	----------	----------	------------

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,000	0	0	2,000
--	----------	--------------	----------	----------	--------------

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 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
---	---	---	---------	---	---------

Total for LCIII: Butaleja Town Council	County: Bunyole East				300,000
---	-----------------------------	--	--	--	----------------

LCII: Nanyulu Ward	Office block Butaleja Town Council	Butaleja Town Council	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
--------------------	------------------------------------	-----------------------	---	--	---------

Total for LCIII: Busolwe Town Council	County: Bunyole West				300,000
--	-----------------------------	--	--	--	----------------

LCII: Nakwiga Ward	Office block Busolwe Town Council	Busolwe Town Council	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
--------------------	-----------------------------------	----------------------	---	--	---------

Total Cost of Planning and Budgeting services	0	0	600,000	0	600,000
--	----------	----------	----------------	----------	----------------

Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	1,105,038	0	0	0	1,105,038
-------------------------------	-----------	---	---	---	-----------

221009 Welfare and Entertainment	0	5,202	0	0	5,202
----------------------------------	---	-------	---	---	-------

221011 Printing, Stationery, Photocopying and Binding	0	9,870	0	0	9,870
---	---	-------	---	---	-------

221012 Small Office Equipment	0	5,000	0	0	5,000
-------------------------------	---	-------	---	---	-------

221020 Litigation and related expenses	0	7,000	0	0	7,000
--	---	-------	---	---	-------

223005 Electricity	0	1,600	0	0	1,600
--------------------	---	-------	---	---	-------

227001 Travel inland	0	56,200	0	0	56,200
----------------------	---	--------	---	---	--------

227004 Fuel, Lubricants and Oils	0	45,000	0	0	45,000
----------------------------------	---	--------	---	---	--------

228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
--	---	--------	---	---	--------

273104 Pension	0	2,777,872	0	0	2,777,872
----------------	---	-----------	---	---	-----------

VOTE: 826 Butaleja District

273105 Gratuity	0	1,342,848	0	0	1,342,848
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,105,038	4,266,591	0	0	5,371,629
Key Service Area 010008 Capacity Strengthening					
221003 Staff Training	0	0	10,500	0	10,500
Total for LCIII: Butaleja Town Council	County: Bunyole East				10,500
LCII: Bunghagi Ward	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,500
227001 Travel inland	0	0	20,000	0	20,000
Total for LCIII: Butaleja Town Council	County: Bunyole East				20,000
LCII: Nanyulu Ward	Exposure visit	Travel Inland - Benchmarking Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
312229 Other ICT Equipment - Acquisition	0	0	3,500	0	3,500
Total for LCIII: Butaleja Town Council	County: Bunyole East				3,500
LCII: Nanyulu Ward	Laptop for Internal Audit	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,500
312235 Furniture and Fittings - Acquisition	0	0	4,121	0	4,121
Total for LCIII: Butaleja Town Council	County: Bunyole East				4,121
LCII: Nanyulu Ward	Furniture for Human resource office	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,121
Total Cost of Capacity Strengthening	0	0	38,121	0	38,121
Key Service Area 390017 Public Service Performance management					
227001 Travel inland	0	10,872	0	0	10,872
Total Cost of Public Service Performance management	0	10,872	0	0	10,872
Total Cost of Public Sector Transformation	1,105,038	4,277,464	638,121	0	6,020,622
Total Cost of Administration and Management	1,105,038	4,280,464	638,121	0	6,023,622
Total Cost of Administration	1,105,038	4,280,464	638,121	0	6,023,622

Subcounty / Town Council / Division: 237027 Nawanjofu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	34,062	0	0	34,062

VOTE: 826 Butaleja District

228001 Maintenance-Buildings and Structures	0	0	37,804	0	37,804
Total Cost of Facilities Management	0	34,062	37,804	0	71,866
Total Cost of Public Sector Transformation	0	34,062	37,804	0	71,866
Total Cost of Administration and Management	0	34,062	37,804	0	71,866
Total Cost of 237027 Nawanjofu Subcounty	0	34,062	37,804	0	71,866

Subcounty / Town Council / Division: 237028 Mazimasa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	29,407	0	0	29,407
228001 Maintenance-Buildings and Structures	0	0	30,026	0	30,026
Total Cost of Facilities Management	0	29,407	30,026	0	59,433
Total Cost of Public Sector Transformation	0	29,407	30,026	0	59,433
Total Cost of Administration and Management	0	29,407	30,026	0	59,433
Total Cost of 237028 Mazimasa Subcounty	0	29,407	30,026	0	59,433

Subcounty / Town Council / Division: 237029 Busaba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	31,803	0	0	31,803
228001 Maintenance-Buildings and Structures	0	0	34,029	0	34,029
Total Cost of Facilities Management	0	31,803	34,029	0	65,832
Total Cost of Public Sector Transformation	0	31,803	34,029	0	65,832
Total Cost of Administration and Management	0	31,803	34,029	0	65,832
Total Cost of 237029 Busaba Subcounty	0	31,803	34,029	0	65,832

Subcounty / Town Council / Division: 237030 Kachonga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 826 Butaleja District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

227001 Travel inland	0	25,942	0	0	25,942
228001 Maintenance-Buildings and Structures	0	0	25,908	0	25,908
Total Cost of Facilities Management	0	25,942	25,908	0	51,850
Total Cost of Public Sector Transformation	0	25,942	25,908	0	51,850
Total Cost of Administration and Management	0	25,942	25,908	0	51,850
Total Cost of 237030 Kachonga Subcounty	0	25,942	25,908	0	51,850

Subcounty / Town Council / Division: 237031 Budumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands

Approved 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	36,595	0	0	36,595
228001 Maintenance-Buildings and Structures	0	0	42,036	0	42,036
Total Cost of Facilities Management	0	36,595	42,036	0	78,631
Total Cost of Public Sector Transformation	0	36,595	42,036	0	78,631
Total Cost of Administration and Management	0	36,595	42,036	0	78,631
Total Cost of 237031 Budumba Subcounty	0	36,595	42,036	0	78,631

Subcounty / Town Council / Division: 237032 Butaleja Town Council

Service Area 10 Administration and Management

Ushs Thousands

Approved 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	73,790	0	0	73,790
228001 Maintenance-Buildings and Structures	0	0	22,643	0	22,643
Total Cost of Facilities Management	0	73,790	22,643	0	96,433
Total Cost of Public Sector Transformation	0	73,790	22,643	0	96,433
Total Cost of Administration and Management	0	73,790	22,643	0	96,433
Total Cost of 237032 Butaleja Town Council	0	73,790	22,643	0	96,433

Subcounty / Town Council / Division: 237033 Busabi Subcounty

VOTE: 826 Butaleja District

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	31,556	0	0	31,556
228001 Maintenance-Buildings and Structures	0	0	35,287	0	35,287
Total Cost of Facilities Management	0	31,556	35,287	0	66,843
Total Cost of Public Sector Transformation	0	31,556	35,287	0	66,843
Total Cost of Administration and Management	0	31,556	35,287	0	66,843
Total Cost of 237033 Busabi Subcounty	0	31,556	35,287	0	66,843

Subcounty / Town Council / Division: 237034 Busolwe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	69,052	0	0	69,052
228001 Maintenance-Buildings and Structures	0	0	16,589	0	16,589
Total Cost of Facilities Management	0	69,052	16,589	0	85,641
Total Cost of Public Sector Transformation	0	69,052	16,589	0	85,641
Total Cost of Administration and Management	0	69,052	16,589	0	85,641
Total Cost of 237034 Busolwe Town Council	0	69,052	16,589	0	85,641

Subcounty / Town Council / Division: 237035 Butaleja Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	29,160	0	0	29,160
228001 Maintenance-Buildings and Structures	0	0	31,284	0	31,284
Total Cost of Facilities Management	0	29,160	31,284	0	60,444
Total Cost of Public Sector Transformation	0	29,160	31,284	0	60,444
Total Cost of Administration and Management	0	29,160	31,284	0	60,444

VOTE: 826 Butaleja District

Total Cost of 237035 Butaleja Subcounty	0	29,160	31,284	0	60,444
--	----------	---------------	---------------	----------	---------------

Subcounty / Town Council / Division: 237036 Himutu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	29,201	0	0	29,201
228001 Maintenance-Buildings and Structures	0	0	29,683	0	29,683
Total Cost of Facilities Management	0	29,201	29,683	0	58,884
Total Cost of Public Sector Transformation	0	29,201	29,683	0	58,884
Total Cost of Administration and Management	0	29,201	29,683	0	58,884
Total Cost of 237036 Himutu Subcounty	0	29,201	29,683	0	58,884

Subcounty / Town Council / Division: 237037 Busolwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	27,654	0	0	27,654
228001 Maintenance-Buildings and Structures	0	0	28,768	0	28,768
Total Cost of Facilities Management	0	27,654	28,768	0	56,421
Total Cost of Public Sector Transformation	0	27,654	28,768	0	56,421
Total Cost of Administration and Management	0	27,654	28,768	0	56,421
Total Cost of 237037 Busolwe Subcounty	0	27,654	28,768	0	56,421

Subcounty / Town Council / Division: 237038 Naweyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	35,252	0	0	35,252
228001 Maintenance-Buildings and Structures	0	0	41,464	0	41,464

VOTE: 826 Butaleja District

Total Cost of Facilities Management	0	35,252	41,464	0	76,716
Total Cost of Public Sector Transformation	0	35,252	41,464	0	76,716
Total Cost of Administration and Management	0	35,252	41,464	0	76,716
Total Cost of 237038 Naweyo Subcounty	0	35,252	41,464	0	76,716

Subcounty / Town Council / Division: 273302 Busaba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	48,871	0	0	48,871
228001 Maintenance-Buildings and Structures	0	0	12,868	0	12,868
Total Cost of Facilities Management	0	48,871	12,868	0	61,740
Total Cost of Public Sector Transformation	0	48,871	12,868	0	61,740
Total Cost of Administration and Management	0	48,871	12,868	0	61,740
Total Cost of 273302 Busaba Town Council	0	48,871	12,868	0	61,740

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

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	51,993	0	0	51,993
228001 Maintenance-Buildings and Structures	0	0	14,400	0	14,400
Total Cost of Facilities Management	0	51,993	14,400	0	66,393
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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 826 Butaleja District

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	307,787	297,849
District Unconditional Grant Non-Wage	67,254	62,254
District Unconditional Grant Wage	190,533	185,595
Locally Raised Revenues	50,000	50,000
Total Revenues Shares	307,787	297,849
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	190,533	185,595
Non Wage	117,254	112,254
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	307,787	297,849

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

Service Area 10 Financial Management and Accountability (LG)

Approved 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	185,595	0	0	0	185,595
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
Total Cost of Finance and Accounting	185,595	112,254	0	0	297,849
Total Cost of Development Plan Implementation	185,595	112,254	0	0	297,849
Total Cost of Financial Management and Accountability (LG)	185,595	112,254	0	0	297,849
Total Cost of Finance	185,595	112,254	0	0	297,849

VOTE: 826 Butaleja District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	721,342	694,145
District Unconditional Grant Non-Wage	391,125	385,343
District Unconditional Grant Wage	241,217	219,802
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	739,397
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	241,217	219,802
Non Wage	480,125	474,343
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	766,593	739,397

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

Service Area 10 Legislation and Oversight					
Approved 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	13,300	0	23,300
--	---	--------	--------	---	--------

Total for LCIII: Butaleja Town Council **County: Bunyole East** **13,300**

LCII: Nanyulu Ward	dsc	allowances for DSC members paid	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	13,300
--------------------	-----	---------------------------------	---	--------

221009 Welfare and Entertainment	0	0	1,600	0	1,600
----------------------------------	---	---	-------	---	-------

Total for LCIII: Butaleja Town Council **County: Bunyole East** **1,600**

LCII: Nanyulu Ward	DSC	Welfare - Entertainment Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,600
--------------------	-----	----------------------------------	---	-------

221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	1,600
---	---	---	-------	---	-------

Total for LCIII: **County:** **1,600**

LCII:	DSC members	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,600
-------	-------------	--	---	-------

227001 Travel inland	0	23,318	3,500	0	26,818
----------------------	---	--------	-------	---	--------

Total for LCIII: Butaleja Town Council **County: Bunyole East** **3,500**

LCII: Nanyulu Ward	DSC members	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,500
--------------------	-------------	------------------------------	---	-------

Total Cost of Recruitment services **0** **33,318** **20,000** **0** **53,318**

Total Cost of Public Sector Transformation **0** **53,159** **20,000** **0** **73,159**

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

211101 General Staff Salaries	219,802	0	0	0	219,802
-------------------------------	---------	---	---	---	---------

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
---	---	-------	---	---	-------

VOTE: 826 Butaleja District

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
Total Cost of Administrative and Support Services	219,802	391,491	0	0	611,293
Key Service Area 000024 Compliance and Enforcement Services					
211107 Boards, Committees and Council Allowances	0	0	20,620	0	20,620
Total for LCIII:	County:				20,620
LCII: PAC allowances	Allowances to public accounts committee members paid	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			20,620
221009 Welfare and Entertainment	0	0	3,032	0	3,032
Total for LCIII: Butaleja Town Council	County: Bunyole East				3,032
LCII: Nanyulu Ward PAC meetings	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,032
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	1,600
Total for LCIII: Butaleja Town Council	County: Bunyole East				1,600
LCII: Nanyulu Ward PAC	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,600
227001 Travel inland	0	14,574	0	0	14,574
Total Cost of Compliance and Enforcement Services	0	14,574	25,252	0	39,825
Total Cost of Governance And Security	219,802	406,065	25,252	0	651,119
Total Cost of Legislation and Oversight	219,802	474,343	45,252	0	739,397
Total Cost of Statutory bodies	219,802	474,343	45,252	0	739,397

VOTE: 826 Butaleja District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved 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	383,460
Programme Conditional Grant - Development	627,681	233,460
District Discretionary Equalisation Development Grant	9,000	0
Locally Raised Revenues	0	150,000
Total Revenues Shares	2,322,168	2,264,576
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	383,460
External Financing	0	0
Total Expenditure	2,322,168	2,264,576

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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
Total for LCIII: Butaleja Town Council	County: Bunyole East				32,000
LCII: Nanyulu Ward	Artificial insemination kit and Vaccine carriers	Veterinary Drugs	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		32,000
224003 Agricultural Supplies and Services	0	4,000	30,680	0	34,680
Total for LCIII: Butaleja Town Council	County: Bunyole East				30,680
LCII: Nanyulu Ward	Bee hives and automatic syringes	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		5,000
LCII: Nanyulu Ward	Coffee and Cocoa seedlings	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		25,680
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	20,000	0	0	20,000
312216 Cycles - Acquisition	0	0	24,000	0	24,000
Total for LCIII: Butaleja Town Council	County: Bunyole East				24,000
LCII: Nanyulu Ward	2 motorcycles for staff	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
Total for LCIII: Butaleja Town Council	County: Bunyole East				10,000
LCII: Nanyulu Ward	Fish Fingerlings for stocking in demo ponds	Cultivated Animals - Cultivated Assets (Fingerlings)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		10,000
Total Cost of Farmer mobilisation and sensitisation	1,092,491	278,670	96,680	0	1,467,841
Total Cost of Agro-Industrialization	1,092,491	279,670	96,680	0	1,468,841
Total Cost of Agricultural Extension	1,092,491	279,670	96,680	0	1,468,841

Service Area 20 Agricultural Production

Approved 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 010036 Water for production management systems					
221011 Printing, Stationery, Photocopying and Binding	0	0	5,554	0	5,554

VOTE: 826 Butaleja District

Total for LCIII:		County:				5,554
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	168,514	0	168,514
Total for LCIII: Butaleja Town Council		County: Bunyole East				168,514
LCII: Nanyulu Ward	Irrigation equipment	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			18,514
LCII: Nanyulu Ward	Irrigation equipments	Agricultural Supplies and Services - Community demonstration assorted items	Source: Locally Raised Revenues			150,000
227001 Travel inland		0	0	41,102	0	41,102
Total for LCIII: Butaleja Town Council		County: Bunyole East				41,102
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	27,410	0	27,410
Total for LCIII: Mazimasa Subcounty		County: Bunyole East				9
LCII: Bufuja	dff	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 101-o/w Production - Development			9
Total for LCIII: Butaleja Town Council		County: Bunyole East				27,401
LCII: Nanyulu Ward	Production	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			27,401
Total Cost of Water for production management systems		0	0	242,580	0	242,580
Key Service Area 010059 Post-harvest handling, storage and processing						
224003 Agricultural Supplies and Services		0	0	18,000	0	18,000
Total for LCIII: Butaleja Town Council		County: Bunyole East				18,000
LCII: Nanyulu Ward	3 Seed Planters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			18,000
224010 Protective Gear		0	0	4,200	0	4,200
Total for LCIII: Butaleja Town Council		County: Bunyole East				4,200
LCII: Nanyulu Ward	8 sets of Honey harvesting gears	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			4,200
312139 Other Structures - Acquisition		0	0	16,000	0	16,000
Total for LCIII: Butaleja Town Council		County: Bunyole East				16,000

VOTE: 826 Butaleja District

LCII: Nanyulu Ward	2 slaughter slabs for 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
Total for LCIII: Butaleja Town Council		County: Bunyole East			6,000
LCII: Nanyulu Ward	4 Solar Lights	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development		6,000
Total Cost of Post-harvest handling, storage and processing		0	0	44,200	0
Key Service Area 010074 Vector and disease control					
221008 Information and Communication Technology Supplies.		0	1,309	0	0
221009 Welfare and Entertainment		0	4,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0
221012 Small Office Equipment		0	2,000	0	0
223005 Electricity		0	2,000	0	0
223006 Water		0	3,000	0	0
227001 Travel inland		0	8,000	0	0
227004 Fuel, Lubricants and Oils		0	5,000	0	0
Total Cost of Vector and disease control		0	29,309	0	0
Total Cost of Agro-Industrialization		0	29,309	286,780	0
Total Cost of Agricultural Production		0	29,309	286,780	0
Service Area 30 Agricultural Value Chain Services					

Approved 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 010013 Support to agro-processing & value addition					
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

VOTE: 826 Butaleja District

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
Total Cost of Support to agro-processing & value addition	0	312,403	0	0	312,403
Key Service Area 300016 Parish Development Model Operations					
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
Total for LCIII: Butaleja Town Council	County: Bunyole East				76,043
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
Total Cost of Parish Development Model Operations	0	167,243	0	0	167,243
Total Cost of Agro-Industrialization	0	479,646	0	0	479,646
Total Cost of Agricultural Value Chain Services	0	479,646	0	0	479,646
Total Cost of Production and Marketing	1,092,491	788,624	383,460	0	2,264,576

VOTE: 826 Butaleja District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,163,612	11,780,747
Programme Conditional Grant - Wage Recurrent	8,519,275	10,116,291
Programme Conditional Grant - Non Wage Recurrent	1,621,918	1,636,456
District Unconditional Grant Non-Wage	6,418	14,000
Locally Raised Revenues	16,000	14,000
Development Revenues	1,012,874	2,151,124
Programme Conditional Grant - Development	201,577	1,324,827
External Financing	811,297	811,297
District Discretionary Equalisation Development Grant	0	15,000
Total Revenues Shares	11,176,486	13,931,871
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	8,519,275	10,116,291
Non Wage	1,644,336	1,664,456
Development Expenditure		
Domestic Development	201,577	1,339,827
External Financing	811,297	811,297
Total Expenditure	11,176,486	13,931,871

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

Service Area 10 Primary HealthCare					
Approved 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	808,205	0	0	808,205
Total for LCIII: Kachonga Subcounty	County: Bunyole East				29,022
LCII: Namaji	Mazimasa	Mazimasa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		23,467
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

VOTE: 826 Butaleja District

Total for LCIII: Butaleja Subcounty		County: Bunyole East		36,751
LCII: Nakwasi	Nakwasi	Nakwasi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,467
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
Total for LCIII: Himutu Subcounty		County: Bunyole East		64,250
LCII: Kangalaba	Kangalaba	Kangalaba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,467
LCII: Kangalaba	Kangalaba	Kangalaba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,315
LCII: Kanyenya	Kanyenya	Kanyenya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,734
LCII: Namulo	Namulo	Namulo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,734
Total for LCIII: Naweyo Subcounty		County: Bunyole East		51,124
LCII: Nasinyi	Nakasanga	Nakasanga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,734
LCII: Naweyo	Naweyo	Naweyo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,467
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
Total for LCIII: Nawanjofu Subcounty		County: Bunyole West		71,794
LCII: Bingo	Bingo	Bingo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,734
LCII: Bubbinge	Bubbinge	Bugalo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,467
LCII: Bubbinge	Bubbinge	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)	11,734
Total for LCIII: Busaba Subcounty		County: Bunyole West		122,640
LCII: Busaba	Bugosa	Busaba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,780
LCII: Mulagi	Hahoola	Hahoola HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,734

VOTE: 826 Butaleja District

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
LCII: Mulanga	Bugosa	Busaba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,467
Total for LCIII: Budumba Subcounty		County: Bunyole West		53,993
LCII: Budusu	Bunawale	Bunawale HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,734
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
LCII: Mabale	Mabale	Dr. Margaret Mungherera Memorial HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,467
Total for LCIII: Busabi Subcounty		County: Bunyole West		56,987
LCII: Busabi	Bubali	Busabi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,786
LCII: Busabi	Bubali	Busabi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,467
LCII: Malangha	Muhuyu	Muhuyu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,734
Total for LCIII: Missing Subcounty		County: Missing County		321,645
LCII: Missing Parish	Bubalya	Bubalya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,467
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 (Results-based)	13,513
LCII: Missing Parish	Kachonga	Kachonga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,467
LCII: Missing Parish	Lubembe	Doho HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,734
LCII: Missing Parish	Nabiganda	Nabiganda HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	117,335
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

VOTE: 826 Butaleja District

LCII: Missing Parish	Nampologoma	Nampologoma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,734		
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		
LCII: Missing Parish	Nanyulu	Butaleja HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,467		
Total Cost of Primary Health care services		0	808,205	0	0	808,205
Total Cost of Human Capital Development		0	808,205	0	0	808,205
Total Cost of Primary HealthCare		0	808,205	0	0	808,205
Service Area 20 Hospital Services						

Approved 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 TC	Busolwe Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		761,832
Total Cost of Support to Hospitals	0	761,832	0	0	761,832
Total Cost of Human Capital Development	0	761,832	0	0	761,832
Total Cost of Hospital Services	0	761,832	0	0	761,832
Service Area 30 Health Management and Supervision					

Approved 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
Key Service Area 000090 Climate Change Adaptation					
227004 Fuel, Lubricants and Oils	0	200	0	0	200
Total Cost of Climate Change Adaptation	0	200	0	0	200

VOTE: 826 Butaleja District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	6,088	0	0	6,088
227001 Travel inland	0	6,426	0	0	6,426
227004 Fuel, Lubricants and Oils	0	1,486	0	0	1,486
Total Cost of HIV/AIDS Mainstreaming	0	14,000	0	0	14,000
Key Service Area 320027 Medical and Health Supplies					
224001 Medical Supplies and Services	0	0	1,200,000	0	1,200,000
Total for LCIII: Butaleja Town Council	County: Bunyole East				1,200,000
LCII: Nanyulu Ward	DHO's office	Medical Expenses - Medicines and Assorted Items	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		1,200,000
282101 Donations		0	0	811,297	811,297
Total for LCIII: Butaleja Town Council	County: Bunyole East				811,297
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
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
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
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
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
Total Cost of Medical and Health Supplies	0	0	1,200,000	811,297	2,011,297
Key Service Area 320135 Sanitation and hygiene Services					
211101 General Staff Salaries	10,116,291	0	0	0	10,116,291
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,200	0	0	3,200
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200

VOTE: 826 Butaleja District

221009 Welfare and Entertainment	0	700	0	0	700
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
Total for LCIII: Busaba Subcounty	County: Bunyole West				6,787
LCII: Busaba	Projects monitored	Site 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	28,303	0	0	28,303
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	133,040	0	133,040
Total for LCIII: Butaleja Town Council	County: Bunyole East				15,000
LCII: Nanyulu Ward	District Headquarters	Renovation of water born toilets in DHO's office	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		15,000
Total for LCIII: Himutu Subcounty	County: Bunyole East				15,000
LCII: Namulo	Namulo HC II	Construction of a 2 stance pit Latrine at Namulo HC II	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000
Total for LCIII: Budumba Subcounty	County: Bunyole West				70,000
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
Total for LCIII: Busabi Subcounty	County: Bunyole West				3,040
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		3,040
Total for LCIII: Busolwe Subcounty	County: Bunyole West				30,000
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
Total Cost of Sanitation and hygiene Services	10,116,291	79,418	139,827	0	10,335,537

VOTE: 826 Butaleja District

Total Cost of Human Capital Development	10,116,291	93,418	1,339,827	811,297	12,360,834
Total Cost of Health Management and Supervision	10,116,291	94,418	1,339,827	811,297	12,361,834
Total Cost of Health	10,116,291	1,664,456	1,339,827	811,297	13,931,871

VOTE: 826 Butaleja District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	20,173,021	21,159,171
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 Wage	90,817	82,709
Locally Raised Revenues	4,600	14,600
Other Transfers from Central Government	35,000	35,000
District Unconditional Grant Non-Wage	0	4,000
Development Revenues	1,461,192	372,662
Programme Conditional Grant - Development	1,414,188	372,662
District Discretionary Equalisation Development Grant	47,004	0
Total Revenues Shares	21,634,213	21,531,833
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	15,571,782	16,404,766
Non Wage	4,601,239	4,754,406
Development Expenditure		
Domestic Development	1,461,192	372,662
External Financing	0	0
Total Expenditure	21,634,213	21,531,833

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

Service Area 10 Pre-Primary and Primary Education

Approved 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
LCII: Doho	Doho	Nampologoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		56,990

VOTE: 826 Butaleja District

LCII: Doho	Doho	DOHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,870
LCII: Doho	Doho	LUBEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,890
LCII: Doho	Doho	NAMEHERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,790
LCII: Kapisa	Kapisa	MANAFA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,130
LCII: Kapisa	Kapisa	KAPISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,950
LCII: Kapisa	Kapisa	DUBE ROCK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,570
LCII: Kapisa	Kapisa	MAZIMASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,470
LCII: Kapisa	Kapisa	BUFUJJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,870
Total for LCIII: Kachonga Subcounty		County: Bunyole East		50,940
LCII: Namawa	Namawa	NAMAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,730
LCII: Namunasa	Namunasa	MUHULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,210
Total for LCIII: Butaleja Subcounty		County: Bunyole East		124,620
LCII: Busibira	Busibira	BUSIBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,570
LCII: Busibira	Busibira	BUGOSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,530
LCII: Mabale	MABALE	MABALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,050
LCII: Mulandu	Mulandu	MULANDU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,090
LCII: Nakwasi	Nakwasi	BUTESA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,570
LCII: Nakwasi	NAKWASI	NAKWASI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,810
Total for LCIII: Himutu Subcounty		County: Bunyole East		135,860
LCII: Kanyenya	Kanyenya	MASULULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,790

VOTE: 826 Butaleja District

LCII: Namulo	Namulo	NAMULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,670
LCII: Namulo	NAMUTIMA	NAMUTIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,810
LCII: Wangale	Wangale	KANGALABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,070
LCII: Wangale	Wangale	WANGALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,310
LCII: Wangale	Wangale	BUGOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,210
Total for LCIII: Naweyo Subcounty		County: Bunyole East		223,660
LCII: Nambale	KAITI	KAITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,530
LCII: Nambale	Nambale	QUEEN OF PEACE - KACHONGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,010
LCII: Nambale	Nambale	KACHONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,470
LCII: Nambale	Nambale	KACHEKERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,210
LCII: Nambale	Nambale	NAMBALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,990
LCII: Nambale	Nambale	HASAHYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,830
LCII: Nambale	Nambale	NAHAMYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,890
LCII: Nambale	Naweyo	NAWEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,850
LCII: Nasinyi	Nasinyi	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
Total for LCIII: Nawanjofu Subcounty		County: Bunyole West		193,550
LCII: Bingo	Bingo	BINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,070
LCII: Bingo	Bingo	SUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,290

VOTE: 826 Butaleja District

LCII: Bingo	LWAMBOGA	LWAMBOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,150
LCII: Bubbinge	Bubbinge	HIRIGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,770
LCII: Bubbinge	Bubbinge	BUBINGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,870
LCII: Bubbinge	Bubbinge	BUHADYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,930
LCII: Bubbinge	Bubbinge	BWIRYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,970
LCII: Bugalo	Bugalo	BUGALO ISLAMIC SCHOOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,090
LCII: Bugalo	Bugalo	BUGALO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,410
Total for LCIII: Busaba Subcounty		County: Bunyole West		275,580
LCII: Busaba	Busaba	Budoba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,630
LCII: Busaba	Busaba	Nahagulu P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,610
LCII: Busaba	Busaba	Busaba Islamic P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,930
LCII: Busaba	Busaba	MULANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,630
LCII: Busaba	Busaba	Bubuhe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,550
LCII: Busaba	Busaba	Busaba Proj	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,910
LCII: Buwihula	Bugisa	Bugisa primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,050
LCII: Buwihula	Buwihula	BUSABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,450
LCII: Buwihula	Buwihula	MWIHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,250
LCII: Buwihula	Buwihula	Buwihula P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,030
LCII: Mulagi	Mulagi	Mulagi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,530

VOTE: 826 Butaleja District

LCII: Mulagi	Mulagi	HAHOOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,030
LCII: Mulanga	Mulanga	BUGWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,150
LCII: Mulanga	Nahalondo	Nahalondo primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,830
Total for LCIII: Budumba Subcounty		County: Bunyole West		194,700
LCII: Budumba	Budumba	NABUYANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,730
LCII: Budumba	Budumba	Budumba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,690
LCII: Budumba	Budumba	MPOLOGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,130
LCII: Budusu	Budusu	DUMBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,510
LCII: Budusu	BUDUSU	BUDUSU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,930
LCII: Bunawale	Bunawale	ST. LWANGA NAWONYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,050
LCII: Bunawale	Bunawale	BULINDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,930
LCII: Bunawale	Bunawale	KAMOCHA ISLAMIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,310
LCII: Bunawale	Bunawale	BUNAWALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,970
LCII: Bughanga	BUNGHANGA	BUNGHANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,450
Total for LCIII: Busabi Subcounty		County: Bunyole West		170,800
LCII: Bugegege	Bugege	NAMANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,610
LCII: Bugegege	Bugegege	BUGEGEGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,690
LCII: Busabi	BUBAALI	BUBAALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,230
LCII: Busabi	Busabi	MAGOJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,430

VOTE: 826 Butaleja District

LCII: Busabi	Busabi	HABIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,270
LCII: Busabi	BUSABI	BUSABI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,850
LCII: Buwesa	Buwesa	MANYAMYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,810
LCII: Buwesa	Buwesa	BUWESA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,450
LCII: Buwesa	Buwesa	MALANGHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,790
LCII: Buwesa	Buwesa	BUGANGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,670
Total for LCIII: Busolwe Subcounty		County: Bunyole West		59,560
LCII: Mugulu	Mugulu	MAGAMBO MEM. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,370
LCII: Mugulu	MUGULU	MUGULU INTERGRATED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,190
Total for LCIII: Missing Subcounty		County: Missing County		524,540
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	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	Bunghanga	MASANGHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,890
LCII: Missing Parish	Busolwe Primary school	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
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

VOTE: 826 Butaleja District

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	Lujehe Parish	NAMULEMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,670		
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	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	NAMAFAFA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,510		
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 (NEBANDA MEMORIAL)	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	372,662	0	372,662
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		
Total for LCIII: Busaba Subcounty		County: Bunyole West				30,000

VOTE: 826 Butaleja District

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		
Total for LCIII: Budumba Subcounty		County: Bunyole West		98,000		
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		
Total for LCIII: Busabi Subcounty		County: Bunyole West		98,000		
LCII: Buwesa	2 classroom at Buwesa PS constructed	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	98,000		
Total for LCIII: Busolwe Subcounty		County: Bunyole West		48,662		
LCII: Bubalya	Re-roofing of Bubbalya ps 2 classrooms	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	18,662		
LCII: Bunghumu	5 stance latrine at Mugulu int. ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
Total Cost of Capitation (Primary)		9,984,610	2,195,340	372,662	0	12,552,612
Total Cost of Human Capital Development		9,984,610	2,195,340	372,662	0	12,552,612
Total Cost of Pre-Primary and Primary Education		9,984,610	2,195,340	372,662	0	12,552,612
Service Area 20 Secondary Education						

Approved 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: Muyago	Hasahya	HASAHYA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			231,500
LCII: Muyago	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	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: Kaiti	Bugalo	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: Busaba	Busabi	BUSABI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			46,220

VOTE: 826 Butaleja District

LCII: Mulanga	Mugulu	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: Masanghe	Budumba	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: Manyame	Butaleja Town council	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: Mugulu	Kangalaba	KANGALABA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	83,780		
LCII: Mugulu	Mugulu	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	BUSABA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	86,360		
LCII: Missing Parish	Kapisa	ST MARYS SS KAPISA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	174,380		
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		
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

Approved 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 320160 Tertiary Education Services					
211101 General Staff Salaries	670,991	0	0	0	670,991
Total Cost of Tertiary Education Services	670,991	0	0	0	670,991
Key Service Area 320163 Capitation (Tertiary)					
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
Total Cost of Human Capital Development		670,991	167,921	0	0
Total Cost of Skills Development		670,991	167,921	0	0
Service Area 40 Education&Sports Management and Inspection					

Approved 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	82,709	0	0	0	82,709
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	82,709	44,000	0	0	126,709
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
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	780	0	0	780
225204 Monitoring and Supervision of capital work	0	42,000	0	0	42,000
227001 Travel inland	0	75,470	0	0	75,470
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
Total Cost of Sports Development and Oversight	0	163,370	0	0	163,370
Key Service Area 320110 Sports and recreational services					

VOTE: 826 Butaleja District

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	82,709	867,604	0	0	950,313
Total Cost of Education&Sports Management and Inspection	82,709	867,604	0	0	950,313
Service Area 50 Special Needs Education					

Approved 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	16,404,766	4,754,406	372,662	0	21,531,833

VOTE: 826 Butaleja District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,545,997	1,576,411
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	160,840	159,856
Locally Raised Revenues	2,000	33,400
Other Transfers from Central Government	105,707	98,697
Multi-Sectoral Transfers to LLGs_NonWage	277,450	284,458
<i>Development Revenues</i>	150,000	60,000
Transitional Conditional Grant - Development	150,000	0
District Discretionary Equalisation Development Grant	0	60,000
Total Revenues Shares	1,695,997	1,636,411
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	160,840	159,856
Non Wage	1,385,157	1,416,555
<i>Development Expenditure</i>		
Domestic Development	150,000	60,000
External Financing	0	0
Total Expenditure	1,695,997	1,636,411

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

Service Area 10 Community Access Roads

Approved 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	159,856	0	0	0	159,856
227001 Travel inland	0	33,400	0	0	33,400
Total Cost of Infrastructure Development and Management	159,856	33,400	0	0	193,256
Key Service Area 260002 District , Urban and Community Access Road Maintenance					

VOTE: 826 Butaleja District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221003 Staff Training	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500
225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
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
Total Cost of District , Urban and Community Access Road Maintenance	0	98,697	0	0	98,697
Key Service Area 260009 Road Maintenance					
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
228004 Maintenance-Other Fixed Assets	0	900,000	60,000	0	960,000
Total for LCIII: Busolwe Subcounty	County: Bunyole West				60,000
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
Total Cost of Road Maintenance	0	1,000,000	60,000	0	1,060,000
Total Cost of Integrated Transport Infrastructure And Services	159,856	1,132,097	60,000	0	1,351,953
Total Cost of Community Access Roads	159,856	1,132,097	60,000	0	1,351,953
Total Cost of Roads and Engineering	159,856	1,132,097	60,000	0	1,351,953

Subcounty / Town Council / Division: 237027 Nawanjofu Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved 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	7,010	0	0	7,010
Total Cost of Road Rehabilitation	0	7,010	0	0	7,010

VOTE: 826 Butaleja District

Total Cost of Integrated Transport Infrastructure And Services	0	7,010	0	0	7,010
Total Cost of Community Access Roads	0	7,010	0	0	7,010
Total Cost of 237027 Nawanjofu Subcounty	0	7,010	0	0	7,010

Subcounty / Town Council / Division: 237028 Mazimasa Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved 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	6,768	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	Approved 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	Approved 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

VOTE: 826 Butaleja District

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	Approved 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	7,064	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	Approved 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	Approved 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					

VOTE: 826 Butaleja District

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	Approved 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	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	Approved 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	Approved 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					

VOTE: 826 Butaleja District

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

Ushs Thousands	Approved 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	6,258	0	0	6,258
Total Cost of Road Rehabilitation	0	6,258	0	0	6,258
Total Cost of Integrated Transport Infrastructure And Services	0	6,258	0	0	6,258
Total Cost of Community Access Roads	0	6,258	0	0	6,258
Total Cost of 237037 Busolwe Subcounty	0	6,258	0	0	6,258

Subcounty / Town Council / Division: 237038 Naweyo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved 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	6,361	0	0	6,361
Total Cost of Road Rehabilitation	0	6,361	0	0	6,361
Total Cost of Integrated Transport Infrastructure And Services	0	6,361	0	0	6,361
Total Cost of Community Access Roads	0	6,361	0	0	6,361
Total Cost of 237038 Naweyo Subcounty	0	6,361	0	0	6,361

Subcounty / Town Council / Division: 273302 Busaba Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved 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	7,009	0	0	7,009
Total Cost of Road Rehabilitation	0	7,009	0	0	7,009
Total Cost of Integrated Transport Infrastructure And Services	0	7,009	0	0	7,009
Total Cost of Community Access Roads	0	7,009	0	0	7,009
Total Cost of 273302 Busaba Town Council	0	7,009	0	0	7,009

VOTE: 826 Butaleja District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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

Approved 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	200	0	0	200
Total Cost of Climate Change Mitigation	0	200	0	0	200
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	200	0	0	200
Total Cost of Climate Change Adaptation	0	200	0	0	200
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	400	0	0	400
Programme 12 Human Capital Development					

VOTE: 826 Butaleja District

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	400	0	0	400
Total Cost of HIV/AIDS Mainstreaming	0	400	0	0	400

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	18,000	0	0	18,000
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
227001 Travel inland	0	25,330	0	0	25,330
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000
Total Cost of Environment, Social Health and Safety	48,000	73,830	0	0	121,830

Key Service Area 140022 Integrated Catchment based Infrastructure

221002 Workshops, Meetings and Seminars	0	0	6,000	0	6,000
Total for LCIII: Himutu Subcounty	County: Bunyole East				6,000
LCII: Kagalaba	Nalusuga piped water scheme	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		6,000
225202 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000
Total for LCIII: Himutu Subcounty	County: Bunyole East				6,000
LCII: Kagalaba	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
Total for LCIII: Himutu Subcounty	County: Bunyole East				6,000
LCII: Kagalaba	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
Total for LCIII: Butaleja Town Council	County: Bunyole East				25,000
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	31,815	0	31,815

VOTE: 826 Butaleja District

Total for LCIII: Butaleja Town Council		County: Bunyole East				31,815
LCII: Nanyulu Ward	District Headquarters	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
LCII: Nanyulu Ward	District Headquarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			17,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	1,150,000	0	1,150,000
Total for LCIII:		County:				1,150,000
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
Total for LCIII: Butaleja Town Council		County: Bunyole East				211,687
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	74,230	1,436,502	0	1,558,732
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	386,629	457,649
District Unconditional Grant Non-Wage	5,800	4,000
District Unconditional Grant Wage	333,512	359,010
Locally Raised Revenues	9,000	19,000
Programme Conditional Grant - Non Wage Recurrent	38,317	75,639
Development Revenues	10,000	0
District Discretionary Equalisation Development Grant	10,000	0
Total Revenues Shares	396,629	457,649
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	333,512	359,010
Non Wage	53,117	98,639
Development Expenditure		
Domestic Development	10,000	0
External Financing	0	0
Total Expenditure	396,629	457,649

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

Service Area 10 Natural Resources Management

Approved 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					
221009 Welfare and Entertainment	0	4,000	0	0	4,000

VOTE: 826 Butaleja District

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
Total Cost of Ecosystems Restoration and Protection	0	51,249	0	0	51,249
Key Service Area 140022 Integrated Catchment based Infrastructure					
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	9,600	0	0	9,600
Total Cost of Integrated Catchment based Infrastructure	0	14,000	0	0	14,000
Key Service Area 140038 Environmental Safeguards					
224003 Agricultural Supplies and Services	0	2,500	0	0	2,500
227001 Travel inland	0	5,500	0	0	5,500
Total Cost of Environmental Safeguards	0	8,000	0	0	8,000
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries	359,010	0	0	0	359,010
227001 Travel inland	0	5,889	0	0	5,889
Total Cost of Regulation and Compliance	359,010	5,889	0	0	364,900
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	359,010	93,139	0	0	452,149
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Physical Planning	0	5,000	0	0	5,000
Total Cost of Sustainable Urbanisation And Housing	0	5,000	0	0	5,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Total Cost of Natural Resources Management	359,010	98,639	0	0	457,649
Total Cost of Natural Resources	359,010	98,639	0	0	457,649

VOTE: 826 Butaleja District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	348,487	331,364
Programme Conditional Grant - Non Wage Recurrent	58,806	0
District Unconditional Grant Non-Wage	14,000	10,000
District Unconditional Grant Wage	197,739	166,007
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	331,364
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	197,739	166,007
Non Wage	150,748	165,356
Development Expenditure		
Domestic Development	140,000	0
External Financing	0	0
Total Expenditure	488,487	331,364

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

Service Area 20 Empowerment and Mindset Change					
Approved 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	166,007	0	0	0	166,007
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
Total Cost of Capacity Strengthening	166,007	165,356	0	0	331,364
Total Cost of Human Capital Development	166,007	165,356	0	0	331,364
Total Cost of Empowerment and Mindset Change	166,007	165,356	0	0	331,364
Total Cost of Community Based Services	166,007	165,356	0	0	331,364

VOTE: 826 Butaleja District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	120,784	106,087
District Unconditional Grant Non-Wage	58,886	56,886
District Unconditional Grant Wage	47,897	35,200
Locally Raised Revenues	14,001	14,001
Development Revenues	67,751	334,531
District Discretionary Equalisation Development Grant	67,751	334,531
Total Revenues Shares	188,535	440,618
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	47,897	35,200
Non Wage	72,887	70,887
Development Expenditure		
Domestic Development	67,751	334,531
External Financing	0	0
Total Expenditure	188,535	440,618

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

Service Area 10 Planning and Statistics					
Approved 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	35,200	0	0	0	35,200
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	245,001	0	245,001
Total for LCIII: Butaleja Town Council	County: Bunyole East				245,001
LCII: Nanyulu Ward	Butaleja House office block	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		245,001
Total Cost of Planning and Budgeting services	35,200	34,501	245,001	0	314,702
Key Service Area 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	0	7,000	0	7,000
Total for LCIII: Butaleja Town Council	County: Bunyole East				7,000
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	9,500	0	9,500
Total for LCIII: Budumba Subcounty	County: Bunyole West				9,500
LCII: Budumba	all projects in the district	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,500
225203 Appraisal and Feasibility Studies for Capital Works	0	0	10,330	0	10,330
Total for LCIII: Nawanjofu Subcounty	County: Bunyole West				10,330
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
Total for LCIII: Budumba Subcounty	County: Bunyole West				32,000
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	26,200	0	26,200
Total for LCIII: Butaleja Town Council	County: Bunyole East				26,200

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	26,200
228002 Maintenance-Transport Equipment		0	10,386	0
312229 Other ICT Equipment - Acquisition		0	0	4,500
Total for LCIII: Butaleja Town Council		County: Bunyole East		4,500
LCII: Nanyulu	Laptop for Planning unit	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,500
Total Cost of Inspection and Monitoring		0	10,386	89,530
Key Service Area 560019 Data Management and Dissemination				
221009 Welfare and Entertainment		0	10,000	0
225204 Monitoring and Supervision of capital work		0	15,000	0
Total Cost of Data Management and Dissemination		0	25,000	0
Total Cost of Development Plan Implementation		35,200	69,887	334,531
Total Cost of Planning and Statistics		35,200	70,887	334,531
Total Cost of Planning		35,200	70,887	334,531

VOTE: 826 Butaleja District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	95,535	147,177
District Unconditional Grant Non-Wage	25,127	72,127
District Unconditional Grant Wage	47,951	52,593
Locally Raised Revenues	22,457	22,457
Total Revenues Shares	95,535	147,177
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	47,951	52,593
Non Wage	47,584	94,584
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	95,535	147,177

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

Service Area 10 Compliance

Approved 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	52,593	0	0	0	52,593	
221002 Workshops, Meetings and Seminars	0	550	0	0	550	
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	47,932	0	0	47,932	
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		52,593	94,334	0	0	146,927
Total Cost of Governance And Security		52,593	94,334	0	0	146,927
Total Cost of Compliance		52,593	94,584	0	0	147,177
Total Cost of Internal Audit		52,593	94,584	0	0	147,177

VOTE: 826 Butaleja District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	88,159	105,712
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	36,972
Locally Raised Revenues	8,000	8,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	94,636	105,712
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	52,020	36,972
Non Wage	36,139	68,740
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	94,636	105,712

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
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
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795

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
----------------------	---	-----	---	---	-----

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 07 Private Sector Development

Key Service Area 190036 Trade Development

211101 General Staff Salaries	36,972	0	0	0	36,972
-------------------------------	--------	---	---	---	--------

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
---	---	-------	---	---	-------

221009 Welfare and Entertainment	0	3,250	0	0	3,250
----------------------------------	---	-------	---	---	-------

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
---	---	-------	---	---	-------

227001 Travel inland	0	32,444	0	0	32,444
----------------------	---	--------	---	---	--------

227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
----------------------------------	---	--------	---	---	--------

Total Cost of Trade Development	36,972	57,694	0	0	94,666
--	---------------	---------------	----------	----------	---------------

Total Cost of Private Sector Development	36,972	57,694	0	0	94,666
---	---------------	---------------	----------	----------	---------------

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	100	0	0	100
----------------------	---	-----	---	---	-----

Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
---	----------	------------	----------	----------	------------

Total Cost of Human Capital Development	0	100	0	0	100
--	----------	------------	----------	----------	------------

Total Cost of Commercial Services	36,972	68,740	0	0	105,712
--	---------------	---------------	----------	----------	----------------

Total Cost of Trade, Industry and Local Development	36,972	68,740	0	0	105,712
--	---------------	---------------	----------	----------	----------------