

VOTE: 826 Butaleja District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	440,000	1,040,000
o/w Higher Local Government	323,000	823,707
o/w Lower Local Government	117,000	216,293
Discretionary Government Transfers	4,111,230	4,111,254
o/w Higher Local Government	3,338,203	3,367,298
o/w Lower Local Government	773,027	743,956
Conditional Government Transfers	33,791,960	35,259,733
o/w Higher Local Government	33,791,960	35,259,733
o/w Lower Local Government	0	0
Other Government Transfers	2,472,965	1,113,724
o/w Higher Local Government	2,472,965	823,104
o/w Lower Local Government	0	290,620
External Financing	470,000	570,000
o/w Higher Local Government	470,000	570,000
o/w Lower Local Government	0	0
Grand Total	41,286,155	42,094,710
o/w Higher Local Government	40,396,128	40,843,841
o/w Lower Local Government	890,027	1,250,869

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>440,000</b>	<b>1,040,000</b>
Animal and Crop Husbandry related Levies	5,000	5,000
Business licenses	3,000	3,000
Educational/Instruction related levies	4,000	4,000
Land Fees	5,000	5,000
Local Services Tax-Payable By Individuals	195,000	195,000
Market /Gate Charges	4,000	4,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	177,000	777,000
Registration fees for Documents and Businesses	5,000	5,000
Sale of bid documents-From Government Units	42,000	42,000
<b>Discretionary Government Transfers</b>	<b>4,111,230</b>	<b>4,111,254</b>
District Discretionary Equalisation Development Grant	455,802	701,021
District Unconditional Grant Non-Wage	1,048,561	721,780
District Unconditional Grant Wage	1,932,705	2,019,105
Urban Discretionary Equalisation Development Grant	64,599	62,623
Urban Unconditional Grant Wage	412,888	412,888
Urban Unconditional Non-Wage	196,676	193,838
<b>Conditional Government Transfers</b>	<b>33,791,960</b>	<b>35,259,733</b>
Programme Conditional Grant - Non Wage Recurrent	8,800,229	7,362,201
Programme Conditional Grant - Development	3,461,012	3,504,883
Programme Conditional Grant - Wage Recurrent	21,315,903	23,677,834
Transitional Conditional Grant - Development	214,815	714,815
<b>Other Government Transfers</b>	<b>2,472,965</b>	<b>1,113,724</b>
Agriculture Cluster Development Project (ACDP)	57,800	96,053
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	100,000	100,000
Support to PLE (UNEB)	20,000	35,000
Uganda Road Fund (URF)	2,280,165	827,671
Uganda Women Entrepreneurship Program(UWEP)	15,000	30,000
Youth Livelihood Programme (YLP)	0	25,000
<b>External Financing</b>	<b>470,000</b>	<b>570,000</b>
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000

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Uganda Shillings Thousands	2022/23 Approved Budget	2023/24 Approved Budget
Global Fund for HIV, TB & Malaria	100,000	100,000
United Nations Children Fund (UNICEF)	70,000	70,000
World Health Organisation (WHO)	0	100,000
Total Revenues Shares	41,286,155	42,094,710

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## A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,029,285</b>	<b>508,600</b>	<b>96,053</b>	<b>0</b>	<b>1,633,938</b>
o/w: Wage:	1,003,576	0	0	0	1,003,576
Non-Wage Recurrent:	8,709	8,600	96,053	0	113,362
Development:	17,000	500,000	0	0	517,000
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>1,232,078</b>	<b>10,564</b>	<b>100,000</b>	<b>0</b>	<b>1,342,642</b>
o/w: Wage:	377,332	0	0	0	377,332
Non-Wage Recurrent:	114,257	10,564	50,000	0	174,821
Development:	740,489	0	50,000	0	790,489
<b>Private Sector Development</b>	<b>87,368</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>96,368</b>
o/w: Wage:	63,475	0	0	0	63,475
Non-Wage Recurrent:	23,893	9,000	0	0	32,893
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,351,243</b>	<b>7,000</b>	<b>827,671</b>	<b>0</b>	<b>2,185,914</b>
o/w: Wage:	245,534	0	0	0	245,534
Non-Wage Recurrent:	5,709	7,000	60,947	0	73,656
Development:	1,100,000	0	766,724	0	1,866,724
<b>Human Capital Development</b>	<b>30,881,125</b>	<b>30,600</b>	<b>35,000</b>	<b>0</b>	<b>31,516,725</b>
o/w: Wage:	22,741,179	0	0	0	22,741,179
Non-Wage Recurrent:	6,090,080	30,600	35,000	0	6,155,680
Development:	2,049,866	0	0	570,000	2,619,866
<b>Public Sector Transformation</b>	<b>4,146,152</b>	<b>397,293</b>	<b>0</b>	<b>0</b>	<b>4,543,445</b>
o/w: Wage:	1,326,174	0	0	0	1,326,174
Non-Wage Recurrent:	1,859,210	397,293	0	0	2,256,503
Development:	960,767	0	0	0	960,767
<b>Community Mobilization And Mindset Change</b>	<b>287,095</b>	<b>20,942</b>	<b>55,000</b>	<b>0</b>	<b>363,037</b>
o/w: Wage:	163,744	0	0	0	163,744
Non-Wage Recurrent:	79,351	20,942	55,000	0	155,293

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	44,000	0	0	0	44,000
<b>Development Plan Implementation</b>	<b>356,641</b>	<b>56,001</b>	<b>0</b>	<b>0</b>	<b>412,642</b>
o/w: Wage:	188,812	0	0	0	188,812
Non-Wage Recurrent:	96,609	56,001	0	0	152,610
Development:	71,219	0	0	0	71,219
<b>Grand Total</b>	<b>39,370,987</b>	<b>1,040,000</b>	<b>1,113,724</b>	<b>570,000</b>	<b>42,094,710</b>
<b>Grand Total Wage</b>	<b>26,109,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,109,827</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>8,277,818</b>	<b>540,000</b>	<b>297,000</b>	<b>0</b>	<b>9,114,818</b>
<b>Grand Total Development</b>	<b>4,983,341</b>	<b>500,000</b>	<b>816,724</b>	<b>570,000</b>	<b>6,870,065</b>

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## A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>7,803,033</b>	<b>3,934,312</b>
o/w Higher Local Government	6,913,006	2,974,063
o/w Lower Local Government	890,027	960,249
<b>Finance</b>	<b>97,899</b>	<b>256,596</b>
o/w Higher Local Government	97,899	256,596
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>563,396</b>	<b>510,166</b>
o/w Higher Local Government	563,396	510,166
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,591,940</b>	<b>1,633,938</b>
o/w Higher Local Government	1,591,940	1,633,938
o/w Lower Local Government	0	0
<b>Health</b>	<b>9,323,570</b>	<b>9,655,407</b>
o/w Higher Local Government	9,323,570	9,655,407
o/w Lower Local Government	0	0
<b>Education</b>	<b>18,228,815</b>	<b>21,846,503</b>
o/w Higher Local Government	18,228,815	21,846,503
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>2,295,612</b>	<b>2,185,914</b>
o/w Higher Local Government	2,295,612	1,895,294
o/w Lower Local Government	0	290,620
<b>Water</b>	<b>837,559</b>	<b>834,764</b>
o/w Higher Local Government	837,559	834,764
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>179,174</b>	<b>522,692</b>
o/w Higher Local Government	179,174	522,692
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>125,293</b>	<b>363,037</b>
o/w Higher Local Government	125,293	363,037
o/w Lower Local Government	0	0
<b>Planning</b>	<b>144,674</b>	<b>165,046</b>
o/w Higher Local Government	144,674	165,046
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Internal Audit</b>	<b>40,127</b>	<b>89,967</b>
o/w Higher Local Government	40,127	89,967
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>55,065</b>	<b>96,368</b>
o/w Higher Local Government	55,065	96,368
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>41,286,155</b>	<b>42,094,710</b>
<b>o/w Higher Local Government</b>	<b>40,396,128</b>	<b>40,843,841</b>
o/w: Wage:	23,661,496	26,109,827
Non-Wage Recurrent:	10,135,658	8,467,389
Domestic Devt:	6,128,973	5,696,625
External Financing:	470,000	570,000
<b>o/w Lower Local Government</b>	<b>890,027</b>	<b>1,250,869</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	542,607	647,429
Domestic Devt:	347,420	603,440
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	7,186,413	2,973,545
Urban Unconditional Grant Wage	412,888	412,888
District Unconditional Grant Non-Wage	97,235	94,872
District Unconditional Grant Wage	1,932,705	644,201
Locally Raised Revenues	71,000	71,000
Multi-Sectoral Transfers to LLGs_NonWage	542,607	640,482
Programme Conditional Grant - Non Wage Recurrent	4,129,977	1,110,101
<b>Development Revenues</b>	616,620	960,767
Transitional Conditional Grant - Development	200,000	600,000
District Discretionary Equalisation Development Grant	69,200	41,000
Multi-Sectoral Transfers to LLGs_Gou	347,420	319,767
<b>Total Revenues Shares</b>	<b>7,803,033</b>	<b>3,934,312</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	2,345,593	1,057,090
Non Wage	4,840,820	1,916,455
<b>Development Expenditure</b>		
Domestic Development	616,620	960,767
External Financing	0	0
<b>Total Expenditure</b>	<b>7,803,033</b>	<b>3,934,312</b>

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

##### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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## Programme 14 Public Sector Transformation

### SubProgramme 03 Human Resource Management

#### Budget Output 390017 Public Service Performance management

211101 General Staff Salaries		1,057,090	0	0	0	1,057,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,400	0	0	2,400
221002 Workshops, Meetings and Seminars		0	0	10,250	0	10,250
<b>Total for LCIII: Butaleja Town Council</b>		<b>County: Bunyole East</b>				<b>10,250</b>
LCII: Nanyulu Ward	head quarters and LLGs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,250
221003 Staff Training		0	0	7,250	0	7,250
<b>Total for LCIII: Butaleja Town Council</b>		<b>County: Bunyole East</b>				<b>7,250</b>
LCII: Nanyulu Ward	headquarters	Staff Training - Management Skills Training	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,250
221008 Information and Communication Technology Supplies.		0	0	6,700	0	6,700
<b>Total for LCIII: Butaleja Town Council</b>		<b>County: Bunyole East</b>				<b>6,700</b>
LCII: Nanyulu Ward	headquarters human resource department	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,700
221009 Welfare and Entertainment		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
221012 Small Office Equipment		0	3,000	0	0	3,000
221016 Systems Recurrent costs		0	10,872	0	0	10,872
221020 Litigation and related expenses		0	6,000	0	0	6,000
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
223005 Electricity		0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
227001 Travel inland		0	73,400	15,300	0	88,700
<b>Total for LCIII: Butaleja Town Council</b>		<b>County: Bunyole East</b>				<b>15,300</b>

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LCII: Nanyulu Ward	Butaleja H Qtrs	Travel Inland - Study and Tours	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,300		
227004 Fuel, Lubricants and Oils		0	15,000	0	15,000	
228002 Maintenance-Transport Equipment		0	20,000	0	20,000	
263303 District Discretionary Development Equalization Grant		0	0	1,500	0	1,500
Total for LCIII: Butaleja Town Council		County: Bunyole East				1,500
LCII: Nanyulu Ward	head quarters	procurement of district central notice board	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,500		
263311 Transitional Development Grant		0	0	200,000	0	200,000
Total for LCIII: Busolwe Town Council		County: Bunyole West				200,000
LCII: Nawasu Ward	Busolwe TC	Busolwe TC	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	200,000		
273104 Pension		0	763,593	0	0	763,593
273105 Gratuity		0	236,579	0	0	236,579
312121 Non-Residential Buildings - Acquisition		0	0	400,000	0	400,000
Total for LCIII: Butaleja Town Council		County: Bunyole East				400,000
LCII: Nanyulu Ward	Butaleja office block phased construction	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	400,000		
352880 Salary Arrears Budgeting		0	109,929	0	0	109,929
Total Cost of Public Service Performance management		1,057,090	1,275,973	641,000	0	2,974,063
Total Cost of Human Resource Management		1,057,090	1,275,973	641,000	0	2,974,063
Total Cost of Public Sector Transformation		1,057,090	1,275,973	641,000	0	2,974,063
Total Cost of Administration and Management		1,057,090	1,275,973	641,000	0	2,974,063
Total Cost of Administration		1,057,090	1,275,973	641,000	0	2,974,063

Subcounty / Town Council / Division: 237027 Nawanjofu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					

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## SubProgramme 03 Human Resource Management

### Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	32,482	0	0	32,482
263303 District Discretionary Development Equalization Grant	0	0	27,445	0	27,445
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>32,482</b>	<b>27,445</b>	<b>0</b>	<b>59,927</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>32,482</b>	<b>27,445</b>	<b>0</b>	<b>59,927</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>32,482</b>	<b>27,445</b>	<b>0</b>	<b>59,927</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>32,482</b>	<b>27,445</b>	<b>0</b>	<b>59,927</b>
<b>Total Cost of 237027 Nawanjofu Subcounty</b>	<b>0</b>	<b>32,482</b>	<b>27,445</b>	<b>0</b>	<b>59,927</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	30,575	0	0	30,575
263303 District Discretionary Development Equalization Grant	0	0	23,968	0	23,968
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>30,575</b>	<b>23,968</b>	<b>0</b>	<b>54,544</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>30,575</b>	<b>23,968</b>	<b>0</b>	<b>54,544</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>30,575</b>	<b>23,968</b>	<b>0</b>	<b>54,544</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,575</b>	<b>23,968</b>	<b>0</b>	<b>54,544</b>
<b>Total Cost of 237028 Mazimasa Subcounty</b>	<b>0</b>	<b>30,575</b>	<b>23,968</b>	<b>0</b>	<b>54,544</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	28,405	0	0	28,405

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263303 District Discretionary Development Equalization Grant	0	0	20,176	0	20,176
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>28,405</b>	<b>20,176</b>	<b>0</b>	<b>48,581</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>28,405</b>	<b>20,176</b>	<b>0</b>	<b>48,581</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>28,405</b>	<b>20,176</b>	<b>0</b>	<b>48,581</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>28,405</b>	<b>20,176</b>	<b>0</b>	<b>48,581</b>
<b>Total Cost of 237029 Busaba Subcounty</b>	<b>0</b>	<b>28,405</b>	<b>20,176</b>	<b>0</b>	<b>48,581</b>

Subcounty / Town Council / Division: 237030 Kachonga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	36,992	0	0	36,992
263303 District Discretionary Development Equalization Grant	0	0	30,447	0	30,447
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>36,992</b>	<b>30,447</b>	<b>0</b>	<b>67,439</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>36,992</b>	<b>30,447</b>	<b>0</b>	<b>67,439</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>36,992</b>	<b>30,447</b>	<b>0</b>	<b>67,439</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>36,992</b>	<b>30,447</b>	<b>0</b>	<b>67,439</b>
<b>Total Cost of 237030 Kachonga Subcounty</b>	<b>0</b>	<b>36,992</b>	<b>30,447</b>	<b>0</b>	<b>67,439</b>

Subcounty / Town Council / Division: 237031 Budumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	37,653	0	0	37,653
263303 District Discretionary Development Equalization Grant	0	0	31,237	0	31,237
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>37,653</b>	<b>31,237</b>	<b>0</b>	<b>68,890</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>37,653</b>	<b>31,237</b>	<b>0</b>	<b>68,890</b>

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Total Cost of Public Sector Transformation	0	37,653	31,237	0	68,890
Total Cost of Administration and Management	0	37,653	31,237	0	68,890
Total Cost of 237031 Budumba Subcounty	0	37,653	31,237	0	68,890

Subcounty / Town Council / Division: 237032 Butaleja Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	77,444	0	0	77,444
263306 Urban Discretionary Development Equalization Grant	0	0	17,259	0	17,259
Total Cost of Capacity Strengthening	0	77,444	17,259	0	94,702
Total Cost of Human Resource Management	0	77,444	17,259	0	94,702
Total Cost of Public Sector Transformation	0	77,444	17,259	0	94,702
Total Cost of Administration and Management	0	77,444	17,259	0	94,702
Total Cost of 237032 Butaleja Town Council	0	77,444	17,259	0	94,702

Subcounty / Town Council / Division: 237033 Busabi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	33,293	0	0	33,293
263303 District Discretionary Development Equalization Grant	0	0	26,023	0	26,023
Total Cost of Capacity Strengthening	0	33,293	26,023	0	59,315
Total Cost of Human Resource Management	0	33,293	26,023	0	59,315
Total Cost of Public Sector Transformation	0	33,293	26,023	0	59,315
Total Cost of Administration and Management	0	33,293	26,023	0	59,315
Total Cost of 237033 Busabi Subcounty	0	33,293	26,023	0	59,315

# VOTE: 826 Butaleja District

Subcounty / Town Council / Division: 237034 Busolwe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	70,277	0	0	70,277
263306 Urban Discretionary Development Equalization Grant	0	0	13,047	0	13,047
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>70,277</b>	<b>13,047</b>	<b>0</b>	<b>83,324</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>70,277</b>	<b>13,047</b>	<b>0</b>	<b>83,324</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>70,277</b>	<b>13,047</b>	<b>0</b>	<b>83,324</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>70,277</b>	<b>13,047</b>	<b>0</b>	<b>83,324</b>
<b>Total Cost of 237034 Busolwe Town Council</b>	<b>0</b>	<b>70,277</b>	<b>13,047</b>	<b>0</b>	<b>83,324</b>

Subcounty / Town Council / Division: 237035 Butaleja Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	28,179	0	0	28,179
263303 District Discretionary Development Equalization Grant	0	0	23,494	0	23,494
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>28,179</b>	<b>23,494</b>	<b>0</b>	<b>51,673</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>28,179</b>	<b>23,494</b>	<b>0</b>	<b>51,673</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>28,179</b>	<b>23,494</b>	<b>0</b>	<b>51,673</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>28,179</b>	<b>23,494</b>	<b>0</b>	<b>51,673</b>
<b>Total Cost of 237035 Butaleja Subcounty</b>	<b>0</b>	<b>28,179</b>	<b>23,494</b>	<b>0</b>	<b>51,673</b>

Subcounty / Town Council / Division: 237036 Himutu Subcounty

Service Area 10 Administration and Management

# VOTE: 826 Butaleja District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	29,122	0	0	29,122
263303 District Discretionary Development Equalization Grant	0	0	22,230	0	22,230
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>29,122</b>	<b>22,230</b>	<b>0</b>	<b>51,352</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>29,122</b>	<b>22,230</b>	<b>0</b>	<b>51,352</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>29,122</b>	<b>22,230</b>	<b>0</b>	<b>51,352</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,122</b>	<b>22,230</b>	<b>0</b>	<b>51,352</b>
<b>Total Cost of 237036 Himutu Subcounty</b>	<b>0</b>	<b>29,122</b>	<b>22,230</b>	<b>0</b>	<b>51,352</b>

Subcounty / Town Council / Division: 237037 Busolwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	28,188	0	0	28,188
263303 District Discretionary Development Equalization Grant	0	0	22,309	0	22,309
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>28,188</b>	<b>22,309</b>	<b>0</b>	<b>50,497</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>28,188</b>	<b>22,309</b>	<b>0</b>	<b>50,497</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>28,188</b>	<b>22,309</b>	<b>0</b>	<b>50,497</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>28,188</b>	<b>22,309</b>	<b>0</b>	<b>50,497</b>
<b>Total Cost of 237037 Busolwe Subcounty</b>	<b>0</b>	<b>28,188</b>	<b>22,309</b>	<b>0</b>	<b>50,497</b>

Subcounty / Town Council / Division: 237038 Naweyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					

# VOTE: 826 Butaleja District

## SubProgramme 03 Human Resource Management

### Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	32,817	0	0	32,817
263303 District Discretionary Development Equalization Grant	0	0	29,815	0	29,815
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>32,817</b>	<b>29,815</b>	<b>0</b>	<b>62,632</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>32,817</b>	<b>29,815</b>	<b>0</b>	<b>62,632</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>32,817</b>	<b>29,815</b>	<b>0</b>	<b>62,632</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>32,817</b>	<b>29,815</b>	<b>0</b>	<b>62,632</b>
<b>Total Cost of 237038 Naweyo Subcounty</b>	<b>0</b>	<b>32,817</b>	<b>29,815</b>	<b>0</b>	<b>62,632</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	65,674	0	0	65,674
263306 Urban Discretionary Development Equalization Grant	0	0	11,821	0	11,821
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>65,674</b>	<b>11,821</b>	<b>0</b>	<b>77,495</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>65,674</b>	<b>11,821</b>	<b>0</b>	<b>77,495</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>65,674</b>	<b>11,821</b>	<b>0</b>	<b>77,495</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>65,674</b>	<b>11,821</b>	<b>0</b>	<b>77,495</b>
<b>Total Cost of 273302 Busaba Town Council</b>	<b>0</b>	<b>65,674</b>	<b>11,821</b>	<b>0</b>	<b>77,495</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	48,268	0	0	48,268

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263306 Urban Discretionary Development Equalization Grant	0	0	10,275	0	10,275
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>48,268</b>	<b>10,275</b>	<b>0</b>	<b>58,543</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>48,268</b>	<b>10,275</b>	<b>0</b>	<b>58,543</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>48,268</b>	<b>10,275</b>	<b>0</b>	<b>58,543</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>48,268</b>	<b>10,275</b>	<b>0</b>	<b>58,543</b>
<b>Total Cost of 273303 Kachonga – Bufujja Town Council</b>	<b>0</b>	<b>48,268</b>	<b>10,275</b>	<b>0</b>	<b>58,543</b>

Subcounty / Town Council / Division: 273304 Nabiganda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	61,114	0	0	61,114
263306 Urban Discretionary Development Equalization Grant	0	0	10,221	0	10,221
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>61,114</b>	<b>10,221</b>	<b>0</b>	<b>71,336</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>61,114</b>	<b>10,221</b>	<b>0</b>	<b>71,336</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>61,114</b>	<b>10,221</b>	<b>0</b>	<b>71,336</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>61,114</b>	<b>10,221</b>	<b>0</b>	<b>71,336</b>
<b>Total Cost of 273304 Nabiganda Town Council</b>	<b>0</b>	<b>61,114</b>	<b>10,221</b>	<b>0</b>	<b>71,336</b>

# VOTE: 826 Butaleja District

## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	97,899	256,596
District Unconditional Grant Non-Wage	64,254	64,254
District Unconditional Grant Wage	0	158,342
Locally Raised Revenues	33,645	34,000
<b>Total Revenues Shares</b>	<b>97,899</b>	<b>256,596</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	158,342
Non Wage	97,899	98,254
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>97,899</b>	<b>256,596</b>

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

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

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	158,342	0	0	0	158,342
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,100	0	0	1,100
221016 Systems Recurrent costs	0	30,000	0	0	30,000

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	25,237	0	0	25,237
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
228002 Maintenance-Transport Equipment	0	13,917	0	0	13,917
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
<b>Total Cost of Finance and Accounting</b>	<b>158,342</b>	<b>98,254</b>	<b>0</b>	<b>0</b>	<b>256,596</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>158,342</b>	<b>98,254</b>	<b>0</b>	<b>0</b>	<b>256,596</b>
<b>Total Cost of Development Plan Implementation</b>	<b>158,342</b>	<b>98,254</b>	<b>0</b>	<b>0</b>	<b>256,596</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>158,342</b>	<b>98,254</b>	<b>0</b>	<b>0</b>	<b>256,596</b>
<b>Total Cost of Finance</b>	<b>158,342</b>	<b>98,254</b>	<b>0</b>	<b>0</b>	<b>256,596</b>

# VOTE: 826 Butaleja District

## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	563,396	510,166
District Unconditional Grant Non-Wage	483,396	199,921
District Unconditional Grant Wage	0	221,245
Locally Raised Revenues	80,000	89,000
<b>Total Revenues Shares</b>	<b>563,396</b>	<b>510,166</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	0	221,245
Non Wage	563,396	288,921
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>563,396</b>	<b>510,166</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211101 General Staff Salaries	221,245	0	0	0	221,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,961	0	0	160,961
221001 Advertising and Public Relations	0	5,901	0	0	5,901
221009 Welfare and Entertainment	0	15,261	0	0	15,261
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

# VOTE: 826 Butaleja District

221012 Small Office Equipment	0	4,850	0	0	4,850
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	600	0	0	600
223005 Electricity	0	790	0	0	790
227001 Travel inland	0	70,559	0	0	70,559
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>221,245</b>	<b>288,921</b>	<b>0</b>	<b>0</b>	<b>510,166</b>
<b>Total Cost of Strengthening Accountability</b>	<b>221,245</b>	<b>288,921</b>	<b>0</b>	<b>0</b>	<b>510,166</b>
<b>Total Cost of Public Sector Transformation</b>	<b>221,245</b>	<b>288,921</b>	<b>0</b>	<b>0</b>	<b>510,166</b>
<b>Total Cost of Legislation and Oversight</b>	<b>221,245</b>	<b>288,921</b>	<b>0</b>	<b>0</b>	<b>510,166</b>
<b>Total Cost of Statutory bodies</b>	<b>221,245</b>	<b>288,921</b>	<b>0</b>	<b>0</b>	<b>510,166</b>

# VOTE: 826 Butaleja District

## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,296,472	1,116,938
Programme Conditional Grant - Wage Recurrent	900,976	1,003,576
Programme Conditional Grant - Non Wage Recurrent	327,398	0
District Unconditional Grant Non-Wage	5,709	8,709
Locally Raised Revenues	4,588	8,600
Other Transfers from Central Government	57,800	96,053
<b>Development Revenues</b>	295,468	517,000
Programme Conditional Grant - Development	289,468	0
District Discretionary Equalisation Development Grant	6,000	17,000
Locally Raised Revenues	0	500,000
<b>Total Revenues Shares</b>	<b>1,591,940</b>	<b>1,633,938</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	900,976	1,003,576
Non Wage	395,495	113,362
<b>Development Expenditure</b>		
Domestic Development	295,468	517,000
External Financing	0	0
<b>Total Expenditure</b>	<b>1,591,940</b>	<b>1,633,938</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,003,576	0	0	0	1,003,576

# VOTE: 826 Butaleja District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,600	0	0	4,600
224003 Agricultural Supplies and Services	0	5,709	500,000	0	505,709
<b>Total for LCIII: Butaleja Subcounty</b>	<b>County: Bunyole East</b>				<b>500,000</b>
LCII: Busibira	co-funding to the small irrigation equipment	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		500,000

<b>Total Cost of Extension services</b>	<b>1,003,576</b>	<b>10,309</b>	<b>500,000</b>	<b>0</b>	<b>1,513,885</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,003,576</b>	<b>10,309</b>	<b>500,000</b>	<b>0</b>	<b>1,513,885</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,003,576</b>	<b>10,309</b>	<b>500,000</b>	<b>0</b>	<b>1,513,885</b>
<b>Total Cost of Agricultural Extension</b>	<b>1,003,576</b>	<b>10,309</b>	<b>500,000</b>	<b>0</b>	<b>1,513,885</b>

## Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010017 Machinery acquisition and maintenance</b>					
224003 Agricultural Supplies and Services	0	0	17,000	0	17,000
<b>Total for LCIII: Butaleja Town Council</b>	<b>County: Bunyole East</b>				<b>17,000</b>
LCII: Nanyulu Ward	Procurement of 2 chuff cutters for 2 farmers	Agricultural Supplies and Services - Assorted equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		17,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
<b>Total Cost of Machinery acquisition and maintenance</b>	<b>0</b>	<b>7,000</b>	<b>17,000</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>7,000</b>	<b>17,000</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>7,000</b>	<b>17,000</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>7,000</b>	<b>17,000</b>	<b>0</b>	<b>24,000</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					

# VOTE: 826 Butaleja District

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,053	0	0	56,053
227001 Travel inland	0	40,000	0	0	40,000
<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>96,053</b>	<b>0</b>	<b>0</b>	<b>96,053</b>
<b>Total Cost of Storage, Agro-Processing and Value addition</b>	<b>0</b>	<b>96,053</b>	<b>0</b>	<b>0</b>	<b>96,053</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>96,053</b>	<b>0</b>	<b>0</b>	<b>96,053</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>96,053</b>	<b>0</b>	<b>0</b>	<b>96,053</b>
<b>Total Cost of Production and Marketing</b>	<b>1,003,576</b>	<b>113,362</b>	<b>517,000</b>	<b>0</b>	<b>1,633,938</b>

# VOTE: 826 Butaleja District

## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	7,744,074	8,666,004
Programme Conditional Grant - Wage Recurrent	6,760,914	7,299,114
Programme Conditional Grant - Non Wage Recurrent	944,308	1,331,472
District Unconditional Grant Non-Wage	11,418	11,418
Locally Raised Revenues	27,435	24,000
<b>Development Revenues</b>	1,579,495	989,404
Programme Conditional Grant - Development	1,109,495	191,831
District Discretionary Equalisation Development Grant	0	227,573
External Financing	470,000	570,000
<b>Total Revenues Shares</b>	<b>9,323,570</b>	<b>9,655,407</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	6,760,914	7,299,114
Non Wage	983,161	1,366,890
<b>Development Expenditure</b>		
Domestic Development	1,109,495	419,404
External Financing	470,000	570,000
<b>Total Expenditure</b>	<b>9,323,570</b>	<b>9,655,407</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	7,299,114	0	0	0	7,299,114
263308 Sector Conditional Grant (Non-Wage)	0	733,400	0	0	733,400

# VOTE: 826 Butaleja District

<b>Total for LCIII: Butaleja Subcounty</b>		<b>County: Bunyole East</b>		<b>36,162</b>
LCII: Nakwasi	Nakwasi	Nakwasi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,481
LCII: Nakwasi	Nakwasi	Nakwasi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,681
<b>Total for LCIII: Himutu Subcounty</b>		<b>County: Bunyole East</b>		<b>68,059</b>
LCII: Kangalaba	Kangalaba	Kangalaba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,481
LCII: Kangalaba	Kangalaba	Kangalaba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,097
LCII: Kanyenya	Kanyenya	Kanyenya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,741
LCII: Tindi	Namulo	Namulo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,741
<b>Total for LCIII: Naweyo Subcounty</b>		<b>County: Bunyole East</b>		<b>50,181</b>
LCII: Nasinyi	Nakasanga	Nakasanga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,741
LCII: Naweyo	Naweyo	Naweyo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,481
LCII: Naweyo	Naweyo	Naweyo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,959
<b>Total for LCIII: Nawanjofu Subcounty</b>		<b>County: Bunyole West</b>		<b>61,372</b>
LCII: Bingo	Bingo	Bingo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,741
LCII: Bubbinge	Bubbinge	Bugalo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,481
LCII: Bubbinge	Bubbinge	Bugalo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,409
LCII: Bugalo	Madungha	Madungha HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,741

# VOTE: 826 Butaleja District

<b>Total for LCIII: Busaba Subcounty</b>		<b>County: Bunyole West</b>		<b>109,577</b>
LCII: Mulagi	Hahoola	Hahoola HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,741
LCII: Mulagi	OUR LAD OF LOURDES, MULAGI HEALTH	OUR LADY OF LOURDES, MULAGI HEALTH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	35,315
LCII: Mulagi	OUR LADY OF LOURDES, MULAGI HEALTH	OUR LADY OF LOURDES, MULAGI HEALTH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,760
LCII: Mulanga	Busaba	Busaba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,481
LCII: Mulanga	Busaba	Busaba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,280
<b>Total for LCIII: Budumba Subcounty</b>		<b>County: Bunyole West</b>		<b>56,183</b>
LCII: Budusu	Bunawale	Bunawale HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,741
LCII: Mabale	Budumba HC III	Budumba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,481
LCII: Mabale	Budumba HC III	Budumba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,961
<b>Total for LCIII: Busabi Subcounty</b>		<b>County: Bunyole West</b>		<b>57,969</b>
LCII: Busabi	Busabi HC III	Busabi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,481
LCII: Busabi	Busabi HC III	Busabi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,747
LCII: Malangha	Malangha	Muhuyu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,741
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>293,897</b>
LCII: Missing Parish	Bubbalya	Bubalya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,481

# VOTE: 826 Butaleja District

LCII: Missing Parish	Bubbalya	Bubalya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,770		
LCII: Missing Parish	Doho	Doho HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,741		
LCII: Missing Parish	Kachonga	Kachonga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,481		
LCII: Missing Parish	Kachonga	Kachonga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,083		
LCII: Missing Parish	Nabiganda HC IV	Nabiganda HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	107,406		
LCII: Missing Parish	Nabiganda HC IV	Nabiganda HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	41,073		
LCII: Missing Parish	Nampologoma	Nampologoma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,741		
LCII: Missing Parish	Nanyulu	Butaleja HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,481		
LCII: Missing Parish	Nanyulu	Butaleja HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,640		
312121 Non-Residential Buildings - Acquisition		0	0	398,497	0	398,497
Total for LCIII: Mazimasa Subcounty		County: Bunyole East				80,000
LCII: Kapisa	Facility upgrade of HCIII at Mazimasa sc	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	80,000		
Total for LCIII: Butaleja Town Council		County: Bunyole East				10,924
LCII: Nanyulu Ward	Repair of toilets at DHO's office	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,924		
Total for LCIII: Naweyo Subcounty		County: Bunyole East				15,000
LCII: Nasinyi	2 lined stance Latrine at Nakasanga HcII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000		
Total for LCIII: Nawanjofu Subcounty		County: Bunyole West				65,000

# VOTE: 826 Butaleja District

LCII: Bubbinge	Fencing of Bugalo HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	50,000		
LCII: Bugalo	a 2 lined stance latrine at Madungha HCII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000		
Total for LCIII: Budumba Subcounty		County: Bunyole West		227,573		
LCII: Mabale	completion of a general ward at Budumba HC III	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	227,573		
312221 Light ICT hardware - Acquisition		0	0	8,907	0	8,907
Total for LCIII: Butaleja Town Council		County: Bunyole East		8,907		
LCII: Nanyulu Ward	Photocopier for Health department	Light ICT Hardware - Computer Accessories	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,907		
LCII: Nanyulu Ward	Projector for health department	Light ICT Hardware - Projector	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000		
313149 Other Land Improvements - Improvement		0	0	12,000	0	12,000
Total for LCIII: Butaleja Town Council		County: Bunyole East		12,000		
LCII: Nanyulu Ward	surveying of 4 health facilities	Other Land Improvements - Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,000		
Total Cost of Primary Health care services		7,299,114	733,400	419,404	0	8,451,917
Total Cost of Population Health, Safety and Management		7,299,114	733,400	419,404	0	8,451,917
Total Cost of Human Capital Development		7,299,114	733,400	419,404	0	8,451,917
Total Cost of Primary HealthCare		7,299,114	733,400	419,404	0	8,451,917

## Service Area 20 Hospital Services

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320080 Support to Hospitals</b>					
263308 Sector Conditional Grant (Non-Wage)	0	526,690	0	0	526,690
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>526,690</b>

# VOTE: 826 Butaleja District

LCII: Missing Parish	Busolwe	Busolwe Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			526,690
<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>526,690</b>	<b>0</b>	<b>0</b>	<b>526,690</b>	
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>526,690</b>	<b>0</b>	<b>0</b>	<b>526,690</b>	
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>526,690</b>	<b>0</b>	<b>0</b>	<b>526,690</b>	
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>526,690</b>	<b>0</b>	<b>0</b>	<b>526,690</b>	
<b>Service Area 30 Health Management and Supervision</b>						
<b>Approved Budget Estimates for FY 2023/24</b>						
<b>Ushs Thousands</b>						
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland	0	16,418	0	0	16,418	
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>16,418</b>	<b>0</b>	<b>0</b>	<b>16,418</b>	
<b>Budget Output 320066 Health System Strengthening</b>						
212103 Incapacity benefits (Employees)	0	8,000	0	0	8,000	
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000	
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200	
221009 Welfare and Entertainment	0	2,000	0	0	2,000	
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	
221012 Small Office Equipment	0	600	0	0	600	
222001 Information and Communication Technology Services.	0	600	0	0	600	
223005 Electricity	0	4,000	0	0	4,000	
227001 Travel inland	0	41,156	0	0	41,156	
227004 Fuel, Lubricants and Oils	0	23,827	0	0	23,827	
282101 Donations	0	0	0	570,000	570,000	
<b>Total for LCIII:</b>	<b>County:</b>					<b>400,000</b>

# VOTE: 826 Butaleja District

LCII:	entire district	sensitization , trainings and other preventive,malaria activities to be implemented	Source: External Financing 436-Global Fund for HIV, TB & Malaria	100,000		
LCII:	entire district	sensitization , trainings and other preventive activities to be implemented	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	300,000		
Total for LCIII: Kachonga Subcounty		County: Bunyole East		70,000		
LCII: Namawa	entire district	sensitization , trainings and other preventive activities to be implemented	Source: External Financing 426-United Nations Children Fund (UNICEF)	70,000		
Total for LCIII: Butaleja Town Council		County: Bunyole East		100,000		
LCII: Nanyulu	entire district	sensitization , trainings and other preventive activities to be implemented	Source: External Financing 445-World Health Organisation (WHO)	100,000		
Total Cost of Health System Strengthening		0	90,383	0	570,000	660,383
Total Cost of Population Health, Safety and Management		0	106,801	0	570,000	676,801
Total Cost of Human Capital Development		0	106,801	0	570,000	676,801
Total Cost of Health Management and Supervision		0	106,801	0	570,000	676,801
Total Cost of Health		7,299,114	1,366,890	419,404	570,000	9,655,407

# VOTE: 826 Butaleja District

## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	16,918,364	20,230,855
Programme Conditional Grant - Wage Recurrent	13,654,013	15,375,144
Programme Conditional Grant - Non Wage Recurrent	3,234,054	4,740,481
District Unconditional Grant Non-Wage	5,709	6,709
District Unconditional Grant Wage	0	66,921
Locally Raised Revenues	4,588	6,600
Other Transfers from Central Government	20,000	35,000
<b>Development Revenues</b>	1,310,450	1,615,648
Programme Conditional Grant - Development	1,310,450	1,615,648
<b>Total Revenues Shares</b>	<b>18,228,815</b>	<b>21,846,503</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	13,654,013	15,442,065
Non Wage	3,264,351	4,788,790
<b>Development Expenditure</b>		
Domestic Development	1,310,450	1,615,648
External Financing	0	0
<b>Total Expenditure</b>	<b>18,228,815</b>	<b>21,846,503</b>

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

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

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
225204 Monitoring and Supervision of capital work	0	0	8,000	0	8,000
<b>Total for LCIII: Kachonga Subcounty</b>	<b>County: Bunyole East</b>				<b>931</b>

# VOTE: 826 Butaleja District

LCII: Chadongho	butaleja	Monitoring	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			931
Total for LCIII: Butaleja Town Council		County: Bunyole East				7,069
LCII: Nanyulu Ward	entire district	Monitoring and supervision of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			7,069
312121 Non-Residential Buildings - Acquisition		0	0	174,196	0	174,196
Total for LCIII: Butaleja Town Council		County: Bunyole East				51,196
LCII: Bung Haji	5 stance lined latrine at Bung Haji ps	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000
LCII: Nanyulu Ward	Rentetion for works executed paid	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			21,196
Total for LCIII: Himutu Subcounty		County: Bunyole East				25,000
LCII: Kangalaba	5 lined pit latrine at Kangalaba ps for boys	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			25,000
Total for LCIII: Nawanjofu Subcounty		County: Bunyole West				98,000
LCII: Bugalo	Construction of a 2 classroom block at Bwiry a ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			98,000
312235 Furniture and Fittings - Acquisition		0	0	34,560	0	34,560
Total for LCIII: Mazimasa Subcounty		County: Bunyole East				11,520
LCII: Doho	36 desks supplied to Doho ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,760
LCII: Mazimasa	36 desks supplied to Mazimasa ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,760
Total for LCIII: Butaleja Subcounty		County: Bunyole East				5,760
LCII: Nakwasi	36 desks supplied to Nakwasi ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,760
Total for LCIII: Budumba Subcounty		County: Bunyole West				11,520
LCII: Budumba	36 desks supplied to Mpologoma ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,760
LCII: Bunawale	36 desks supplied to Kamocha ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,760

# VOTE: 826 Butaleja District

Total for LCIII: Busolwe Town Council		County: Bunyole West			5,760	
LCII: Nawasu Ward	36 desks supplied to Busolwe ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5,760	
Total Cost of Primary Education Services		0	0	216,756	0	216,756
Budget Output 320162 Capitation (Primary)						
211101 General Staff Salaries		9,915,282	0	0	0	9,915,282
263308 Sector Conditional Grant (Non-Wage)		0	2,366,419	0	0	2,366,419
Total for LCIII: Mazimasa Subcounty		County: Bunyole East			252,963	
LCII: Bufuja	Bufujja Ps	BUFUJJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		22,569	
LCII: Doho	Doho ps	DOHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		21,010	
LCII: Doho	Lubembe Ps	LUBEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		19,020	
LCII: Doho	Nampologoma Ps	Nampologoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		47,887	
LCII: Kachonga	Dube Rock Ps	DUBE ROCK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		33,844	
LCII: Kachonga	Manafa Ps	MANAFA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		33,022	
LCII: Kapisa	Kapisa Ps	KAPISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		29,686	
LCII: Lubembe	Namehere Ps	NAMEHERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		19,857	
LCII: Mazimasa	Mazimasa Ps	MAZIMASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		26,069	
Total for LCIII: Kachonga Subcounty		County: Bunyole East			62,611	
LCII: Nabiganda	Muhula ps	MUHULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		34,904	

# VOTE: 826 Butaleja District

LCII: Namawa	Namawa Ps	NAMAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,706
<b>Total for LCIII: Butaleja Subcounty</b>		<b>County: Bunyole East</b>		<b>143,844</b>
LCII: Bugosa	Bugosa ps	BUGOSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,707
LCII: Busibira	Busibira Ps	BUSIBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,930
LCII: Mulandu	Mulandu Ps	MULANDU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,430
LCII: Nakwasi	Butesa Ps	BUTESA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,381
LCII: Nakwasi	Mabale Ps	MABALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,740
LCII: Nakwasi	Nakwasi Ps	NAKWASI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,656
<b>Total for LCIII: Himutu Subcounty</b>		<b>County: Bunyole East</b>		<b>163,173</b>
LCII: Kaiti	Bugombe Ps	BUGOMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,313
LCII: Kangelaba	kangelaba Ps	KANGALABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,167
LCII: Kanyenya	Masulula Ps	MASULULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,713
LCII: Namulo	Namulo Ps	NAMULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,033
LCII: Tindi	Namutima Ps	NAMUTIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,534
LCII: Wangale	Wangale Ps	WANGALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,414
<b>Total for LCIII: Naweyo Subcounty</b>		<b>County: Bunyole East</b>		<b>245,233</b>

# VOTE: 826 Butaleja District

LCII: Kachekere	Kachekere Ps	KACHEKERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,683
LCII: Nambale	Hasahya ps	HASAHYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,893
LCII: Nambale	Kachonga Ps	KACHONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,040
LCII: Nambale	Kaiti Ps	KAITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,639
LCII: Nambale	Nahamya Ps	NAHAMYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,917
LCII: Nambale	Nambale Ps	NAMBALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,046
LCII: Nambale	Naweyo Ps	NAWEYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,958
LCII: Nambale	Queen of peace - Kachonga	QUEEN OF PEACE - KACHONGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,023
LCII: Nasinyi	Nakasanga Ps	NAKASANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,602
LCII: Nasinyi	Nasinyi Ps	NASINYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,431
<b>Total for LCIII: Nawanjofu Subcounty</b>		<b>County: Bunyole West</b>		<b>211,757</b>
LCII: Bingo	Bingo Ps	BINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,104
LCII: Bingo	Lwamboga Ps	LWAMBOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,665
LCII: Bubbinge	Bubinge Ps	BUBINGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,309
LCII: Bubbinge	Buhadyo Ps	BUHADYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,598

# VOTE: 826 Butaleja District

LCII: Bubbinge	Bwiryá ps	BWIRYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,249
LCII: Bubbinge	Hiriga ps	HIRIGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,015
LCII: Bugalo	Bugalo Islamic Ps	BUGALO ISLAMIC SCHOOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,571
LCII: Bugalo	Bugalo ps	BUGALO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,684
LCII: Bugalo	Suni Ps	SUNI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,563
<b>Total for LCIII: Busaba Subcounty</b>		<b>County: Bunyole West</b>		<b>268,561</b>
LCII: Busaba	Bubuhe ps	Bubuhe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,463
LCII: Busaba	Bugwera ps	BUGWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,116
LCII: Busaba	Busaba Islamic Ps	Busaba Islamic P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,430
LCII: Busaba	Busaba Proj	Busaba Proj	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,141
LCII: Buwihula	Budoba Ps	Budoba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,036
LCII: Buwihula	Busaba Ps	BUSABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,868
LCII: Buwihula	Buwihula Ps	Buwihula P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
LCII: Buwihula	Mwiha Ps	MWIHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,634
LCII: Buwihula	Nahagulu Ps	Nahagulu P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,411

# VOTE: 826 Butaleja District

LCII: Mulagi	Hahoola Ps	HAHOOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,643
LCII: Mulagi	Mulagi Ps	Mulagi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,455
LCII: Mulanga	Bugisa Ps	Bugisa primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,373
LCII: Mulanga	Mulanga Ps	MULANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,354
LCII: Mulanga	Nahalondo ps	Nahalondo primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,528
<b>Total for LCIII: Budumba Subcounty</b>		<b>County: Bunyole West</b>		<b>221,503</b>
LCII: Budumba	Budumba Ps	Budumba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,136
LCII: Budumba	Bulinda Ps	BULINDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,109
LCII: Budumba	Nabuyanja Ps	NABUYANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,462
LCII: Budusu	Budusu Ps	BUDUSU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,605
LCII: Budusu	Dumbu Ps	DUMBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,904
LCII: Bunawale	Bunawale Ps	BUNAWALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,244
LCII: Bunawale	Kamocha islamic	KAMOCHA ISLAMIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,472
LCII: Bughanga	Bughanga Ps	BUNGHANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,859
LCII: Masanghe	Masanghe Ps	MASANGHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,688

# VOTE: 826 Butaleja District

LCII: Masanghe	Mpologoma Ps	MPOLOGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,889
LCII: Masanghe	ST Lwanga Nawonya	ST. LWANGA NAWONYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,135
<b>Total for LCIII: Busabi Subcounty</b>		<b>County: Bunyole West</b>		<b>163,467</b>
LCII: Bugegege	Bugegege Ps	BUGEGEGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,884
LCII: Bugegege	Namanda Ps	NAMANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,988
LCII: Busabi	Bubaali Ps	BUBAALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,086
LCII: Busabi	Busabi ps	BUSABI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,019
LCII: Busabi	Habiga Ps	HABIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,733
LCII: Buwesa	Buwesa Ps	BUWESA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,434
LCII: Habiga	Bugangu Ps	BUGANGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,184
LCII: Malangha	Malangha Ps	MALANGHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,386
LCII: Manyamye	Magoje Ps	MAGOJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,987
LCII: Manyamye	Manyamye Ps	MANYAMYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,766
<b>Total for LCIII: Busolwe Subcounty</b>		<b>County: Bunyole West</b>		<b>68,135</b>
LCII: Mugulu	Magambo MEM Ps	MAGAMBO MEM. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,086
LCII: Mugulu	Mugulu Intergrated Ps	MUGULU INTERGRATED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,049

# VOTE: 826 Butaleja District

Total for LCIII: Missing Subcounty		County: Missing County		565,173
LCII: Missing Parish	Bubbalya Ps	BUBBALYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,966
LCII: Missing Parish	Buhasango Ps	BUHASANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,767
LCII: Missing Parish	Bukabeba Ps	BUKABEBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,692
LCII: Missing Parish	Bunghaji Ps	BUNGHAJI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,611
LCII: Missing Parish	Busolwe ps	BUSOLWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,902
LCII: Missing Parish	Busolwe Township Ps	BUSOLWE TOWNSHIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,656
LCII: Missing Parish	Butaleja Dem Ps	BUTALEJA DEM. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,521
LCII: Missing Parish	Butaleja Intergrated Ps	BUTALEJA INTERGRATED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,588
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	25,097
LCII: Missing Parish	Leresi Ps	LERESI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,006
LCII: Missing Parish	Lubanga Ps	LUBANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,149
LCII: Missing Parish	Lunghule Ps	LUNGHULE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,049
LCII: Missing Parish	Mawanga Ps	MAWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,356
LCII: Missing Parish	Mugulu Ps	MUGULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,881

# VOTE: 826 Butaleja District

LCII: Missing Parish	Muyagu Foundation Ps	MUYAGU FOUNDATION P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,362		
LCII: Missing Parish	Nabiganda Ps	NABIGANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,227		
LCII: Missing Parish	Nalugunjo ps	NALUGUNJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,343		
LCII: Missing Parish	Namafafa Ps	NAMAFafa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,720		
LCII: Missing Parish	Namulemu Ps	NAMULEMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,697		
LCII: Missing Parish	Namunasa ps	Namunasa P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,335		
LCII: Missing Parish	Namusita Ps	NAMUSITA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,712		
LCII: Missing Parish	Napekere Ps	NAPEKERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,543		
LCII: Missing Parish	St. Sepiryano ps	ST. SEPIRYANO HIGHLAND P/S (NEBANDA MEMORIAL)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,993		
Total Cost of Capitation (Primary)		9,915,282	2,366,419	0	0	12,281,700
Total Cost of Education,Sports and skills		9,915,282	2,366,419	216,756	0	12,498,456
Total Cost of Human Capital Development		9,915,282	2,366,419	216,756	0	12,498,456
Total Cost of Pre-Primary and Primary Education		9,915,282	2,366,419	216,756	0	12,498,456

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320158 Capitation (Secondary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	1,654,164	0	0	1,654,164

# VOTE: 826 Butaleja District

<b>Total for LCIII: Mazimasa Subcounty</b>		<b>County: Bunyole East</b>		<b>222,940</b>
LCII: Kachonga	Hasahya SS	HASAHYA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	166,184
LCII: Muyago	Bukedi College Kachonga	Bukedi College Kachonga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	56,756
<b>Total for LCIII: Butaleja Subcounty</b>		<b>County: Bunyole East</b>		<b>64,688</b>
LCII: Nakwasi	Nakwasi Seed School	NAKWASI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,688
<b>Total for LCIII: Himutu Subcounty</b>		<b>County: Bunyole East</b>		<b>116,040</b>
LCII: Kaiti	Bugalo College Bwiryra	BUGALO COLLEGE BWIRVA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	116,040
<b>Total for LCIII: Busaba Subcounty</b>		<b>County: Bunyole West</b>		<b>147,216</b>
LCII: Buwihula	Mugulu HS	MUGULU HS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	91,536
LCII: Mulanga	Busabi SS	BUSABI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	55,680
<b>Total for LCIII: Budumba Subcounty</b>		<b>County: Bunyole West</b>		<b>138,720</b>
LCII: Masanghe	Budumba SS	BUDUMBA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	138,720
<b>Total for LCIII: Busabi Subcounty</b>		<b>County: Bunyole West</b>		<b>200,460</b>
LCII: Manyamye	Butaleja SS	BUTALEJA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	200,460
<b>Total for LCIII: Busolwe Subcounty</b>		<b>County: Bunyole West</b>		<b>354,360</b>
LCII: Bubbalya	Busolwe SS	BUSOLWE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	203,780
LCII: Mugulu	Kangalaba SS	KANGALABA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	150,580
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>409,740</b>
LCII: Missing Parish	Busaba SS	BUSABA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	84,260

# VOTE: 826 Butaleja District

LCII: Missing Parish	Mulagi Girls SS	MULAGI GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			85,000
LCII: Missing Parish	St marys SS Kapisa	ST MARYS SS KAPISA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			240,480
Total Cost of Capitation (Secondary)		0	1,654,164	0	0	1,654,164
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		4,607,116	0	0	0	4,607,116
225204 Monitoring and Supervision of capital work		0	0	50,000	0	50,000
Total for LCIII: Kachonga Subcounty		County: Bunyole East				50,000
LCII: Namawa	Muhula seed school	Monitoring and supervision of projects	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			50,000
312121 Non-Residential Buildings - Acquisition		0	0	1,348,892	0	1,348,892
Total for LCIII: Kachonga Subcounty		County: Bunyole East				1,348,892
LCII: Namawa	Muhula seed	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			1,348,892
Total Cost of Secondary Education Services		4,607,116	0	1,398,892	0	6,006,007
Total Cost of Education,Sports and skills		4,607,116	1,654,164	1,398,892	0	7,660,171
Total Cost of Human Capital Development		4,607,116	1,654,164	1,398,892	0	7,660,171
Total Cost of Secondary Education		4,607,116	1,654,164	1,398,892	0	7,660,171
Service Area 30 Skills Development						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320160 Tertiary Education Services						
211101 General Staff Salaries		852,747	0	0	0	852,747
Total Cost of Tertiary Education Services		852,747	0	0	0	852,747
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty		County: Missing County				156,317

# VOTE: 826 Butaleja District

LCII: Missing Parish	Butaleja tech. Institute	BUTALEJA. TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		156,317
Total Cost of Capitation (Tertiary)	0	156,317	0	0	156,317
Total Cost of Education,Sports and skills	852,747	156,317	0	0	1,009,064
Total Cost of Human Capital Development	852,747	156,317	0	0	1,009,064
Total Cost of Skills Development	852,747	156,317	0	0	1,009,064
Service Area 40 Education&Sports Management and Inspection					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	25,312	0	0	25,312
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
Total Cost of Inspection and Monitoring	0	43,312	0	0	43,312
Budget Output 000034 Education and Skills Development					
211101 General Staff Salaries	66,921	0	0	0	66,921
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221008 Information and Communication Technology Supplies.	0	1,709	0	0	1,709
221009 Welfare and Entertainment	0	12,000	0	0	12,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	64,380	0	0	64,380
228002 Maintenance-Transport Equipment	0	21,225	0	0	21,225
Total Cost of Education and Skills Development	66,921	113,314	0	0	180,235
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	407,265	0	0	407,265
Total Cost of Assets and Facilities Management	0	407,265	0	0	407,265
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	28,000	0	0	28,000

# VOTE: 826 Butaleja District

227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>66,921</b>	<b>603,891</b>	<b>0</b>	<b>0</b>	<b>670,812</b>
<b>Total Cost of Human Capital Development</b>	<b>66,921</b>	<b>603,891</b>	<b>0</b>	<b>0</b>	<b>670,812</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>66,921</b>	<b>603,891</b>	<b>0</b>	<b>0</b>	<b>670,812</b>

## Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Education</b>	<b>15,442,065</b>	<b>4,788,790</b>	<b>1,615,648</b>	<b>0</b>	<b>21,846,503</b>

# VOTE: 826 Butaleja District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	15,447	319,190
District Unconditional Grant Non-Wage	8,564	5,709
District Unconditional Grant Wage	0	245,534
Locally Raised Revenues	6,883	7,000
Other Transfers from Central Government	0	54,000
Multi-Sectoral Transfers to LLGs_NonWage	0	6,947
<b>Development Revenues</b>	2,280,165	1,866,724
Programme Conditional Grant - Development	0	1,000,000
Transitional Conditional Grant - Development	0	100,000
Other Transfers from Central Government	2,280,165	483,051
Multi-Sectoral Transfers to LLGs_Gou	0	283,673
<b>Total Revenues Shares</b>	<b>2,295,612</b>	<b>2,185,914</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	245,534
Non Wage	15,447	73,656
<b>Development Expenditure</b>		
Domestic Development	2,280,165	1,866,724
External Financing	0	0
<b>Total Expenditure</b>	<b>2,295,612</b>	<b>2,185,914</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260010 Road Rehabilitation</b>					

# VOTE: 826 Butaleja District

221002 Workshops, Meetings and Seminars		0	0	8,000	0	8,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>8,000</b>
LCII:		Workshops, Meetings, Seminars - Training (Others)		Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		8,000
221003 Staff Training		0	0	2,000	0	2,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>2,000</b>
LCII:	district hqters	Staff Training - Allowances		Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		2,000
225202 Environment Impact Assessment for Capital Works		0	0	5,000	0	5,000
<b>Total for LCIII: Butaleja Town Council</b>		<b>County: Bunyole East</b>				<b>5,000</b>
LCII: Nanyulu Ward	screening of projects	Environmental Impact Assessment - Field Expenses		Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		5,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,000	0	10,000
<b>Total for LCIII: Butaleja Town Council</b>		<b>County: Bunyole East</b>				<b>10,000</b>
LCII: Nanyulu Ward	district	Feasibility Studies or Screening of Projects Appraisal		Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		10,000
228002 Maintenance-Transport Equipment		0	0	18,000	0	18,000
<b>Total for LCIII: Butaleja Town Council</b>		<b>County: Bunyole East</b>				<b>18,000</b>
LCII: Nanyulu	Office	Vehicle Maintenance - Motor Vehicle Spare Parts		Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		18,000
312131 Roads and Bridges - Acquisition		0	0	957,000	0	957,000
<b>Total for LCIII: Kachonga Subcounty</b>		<b>County: Bunyole East</b>				<b>80,000</b>
LCII: Namawa	4 KMs of Nabiganda-Namawa road	Roads and Bridges - Maintenance and Repair		Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		80,000
<b>Total for LCIII: Butaleja Subcounty</b>		<b>County: Bunyole East</b>				<b>40,000</b>
LCII: Busibira	2 KMs Busibira-Pabaya road	Roads and Bridges - Maintenance and Repair		Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		40,000
<b>Total for LCIII: Himutu Subcounty</b>		<b>County: Bunyole East</b>				<b>180,000</b>
LCII: Namulo	4 KMs of Namulo bridge-Namatoke road	Roads and Bridges - Maintenance and Repair		Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		100,000

# VOTE: 826 Butaleja District

LCII: Tindi	4 KMs of Doho - Namulo road	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	80,000		
Total for LCIII: Nawanjofu Subcounty		County: Bunyole West		210,000		
LCII: Bubbinge	4 KMs of Bubbinge-Nawanjofu road	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	80,000		
LCII: Bugalo	7 Kms of Bugalo-Budoba-Bwirya road	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	130,000		
Total for LCIII: Busaba Subcounty		County: Bunyole West		167,000		
LCII: Busaba	Nahalondo-Bugwera 2.0km	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	37,000		
LCII: Mulanga	7.5 KMs of Lusaka-Mulanga-Budumba road	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	130,000		
Total for LCIII: Budumba Subcounty		County: Bunyole West		100,000		
LCII: Budusu	5 KMs of Budumba-Buyanga-Dumbu road	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000		
Total for LCIII: Busolwe Subcounty		County: Bunyole West		180,000		
LCII: Bubalya	7.5 KMs of Busolwe-Bubbalya-Busabi road	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	180,000		
Total Cost of Road Rehabilitation		0	0	1,000,000	0	1,000,000
Total Cost of Transport Infrastructure and Services Development		0	0	1,000,000	0	1,000,000
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries	245,534	0	0	0	245,534	
221002 Workshops, Meetings and Seminars	0	9,200	0	0	9,200	
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	
221009 Welfare and Entertainment	0	2,000	0	0	2,000	
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	
221012 Small Office Equipment	0	10,500	0	0	10,500	
222001 Information and Communication Technology Services.	0	300	0	0	300	

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223005 Electricity		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	8,000	0	0	8,000
227001 Travel inland		0	26,709	10,495	0	37,204
Total for LCIII: Butaleja Town Council		County: Bunyole East				10,495
LCII: Butaleja Ward	office	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,495
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment		0	0	49,000	0	49,000
Total for LCIII: Butaleja Town Council		County: Bunyole East				49,000
LCII: Butaleja Ward	Office	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			49,000
263311 Transitional Development Grant		0	0	100,000	0	100,000
Total for LCIII: Butaleja Town Council		County: Bunyole East				100,000
LCII: Nanyulu Ward	Butaleja Town Council	Butaleja Town Council	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			100,000
312131 Roads and Bridges - Acquisition		0	0	423,556	0	423,556
Total for LCIII:		County:				135,000
LCII:	Hasahya-Kaiti-Nahamya	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			135,000
Total for LCIII: Kachonga Subcounty		County: Bunyole East				80,000
LCII: Nabiganda	Namafafa-Namawa-Namusita 4km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			80,000
Total for LCIII: Butaleja Town Council		County: Bunyole East				148,556
LCII: Butaleja Ward	Lwamoga Swamp-Budumba	Roads and Bridges - Drainage	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			148,556
Total for LCIII: Himutu Subcounty		County: Bunyole East				60,000
LCII: Kanyenya	Nalusaga-Hisala 3km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			60,000
Total Cost of District , Urban and Community Access Road Maintenance		245,534	66,709	583,051	0	895,294
Total Cost of Transport Asset Management		245,534	66,709	583,051	0	895,294

# VOTE: 826 Butaleja District

Total Cost of Integrated Transport Infrastructure And Services	245,534	66,709	1,583,051	0	1,895,294
Total Cost of Community Access Roads	245,534	66,709	1,583,051	0	1,895,294
Total Cost of Roads and Engineering	245,534	66,709	1,583,051	0	1,895,294

Subcounty / Town Council / Division: 237027 Nawanjofu Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	0	7,342	0	7,342
Total Cost of Road Maintenance	0	0	7,342	0	7,342
Total Cost of Transport Infrastructure and Services Development	0	0	7,342	0	7,342
Total Cost of Integrated Transport Infrastructure And Services	0	0	7,342	0	7,342
Total Cost of Community Access Roads	0	0	7,342	0	7,342
Total Cost of 237027 Nawanjofu Subcounty	0	0	7,342	0	7,342

Subcounty / Town Council / Division: 237028 Mazimasa Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	0	7,089	0	7,089
Total Cost of Road Maintenance	0	0	7,089	0	7,089
Total Cost of Transport Infrastructure and Services Development	0	0	7,089	0	7,089
Total Cost of Integrated Transport Infrastructure And Services	0	0	7,089	0	7,089

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Total Cost of Community Access Roads	0	0	7,089	0	7,089
Total Cost of 237028 Mazimasa Subcounty	0	0	7,089	0	7,089

Subcounty / Town Council / Division: 237029 Busaba Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	0	7,366	0	7,366
Total Cost of Road Maintenance	0	0	7,366	0	7,366
Total Cost of Transport Infrastructure and Services Development	0	0	7,366	0	7,366
Total Cost of Integrated Transport Infrastructure And Services	0	0	7,366	0	7,366
Total Cost of Community Access Roads	0	0	7,366	0	7,366
Total Cost of 237029 Busaba Subcounty	0	0	7,366	0	7,366

Subcounty / Town Council / Division: 237030 Kachonga Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	0	6,831	0	6,831
Total Cost of Road Maintenance	0	0	6,831	0	6,831
Total Cost of Transport Infrastructure and Services Development	0	0	6,831	0	6,831
Total Cost of Integrated Transport Infrastructure And Services	0	0	6,831	0	6,831
Total Cost of Community Access Roads	0	0	6,831	0	6,831
Total Cost of 237030 Kachonga Subcounty	0	0	6,831	0	6,831

Subcounty / Town Council / Division: 237031 Budumba Subcounty

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## Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
263402 Transfer to Other Government Units	0	0	7,399	0	7,399
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>7,399</b>	<b>0</b>	<b>7,399</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>7,399</b>	<b>0</b>	<b>7,399</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>7,399</b>	<b>0</b>	<b>7,399</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>7,399</b>	<b>0</b>	<b>7,399</b>
<b>Total Cost of 237031 Budumba Subcounty</b>	<b>0</b>	<b>0</b>	<b>7,399</b>	<b>0</b>	<b>7,399</b>

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

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
263402 Transfer to Other Government Units	0	0	101,691	0	101,691
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>101,691</b>	<b>0</b>	<b>101,691</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>101,691</b>	<b>0</b>	<b>101,691</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>101,691</b>	<b>0</b>	<b>101,691</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>101,691</b>	<b>0</b>	<b>101,691</b>
<b>Total Cost of 237032 Butaleja Town Council</b>	<b>0</b>	<b>0</b>	<b>101,691</b>	<b>0</b>	<b>101,691</b>

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

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					

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## SubProgramme 03 Transport Infrastructure and Services Development

### Budget Output 260009 Road Maintenance

263402 Transfer to Other Government Units	0	0	7,093	0	7,093
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>7,093</b>	<b>0</b>	<b>7,093</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>7,093</b>	<b>0</b>	<b>7,093</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>7,093</b>	<b>0</b>	<b>7,093</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>7,093</b>	<b>0</b>	<b>7,093</b>
<b>Total Cost of 237033 Busabi Subcounty</b>	<b>0</b>	<b>0</b>	<b>7,093</b>	<b>0</b>	<b>7,093</b>

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

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
263402 Transfer to Other Government Units	0	0	118,928	0	118,928
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>118,928</b>	<b>0</b>	<b>118,928</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>118,928</b>	<b>0</b>	<b>118,928</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>118,928</b>	<b>0</b>	<b>118,928</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>118,928</b>	<b>0</b>	<b>118,928</b>
<b>Total Cost of 237034 Busolwe Town Council</b>	<b>0</b>	<b>0</b>	<b>118,928</b>	<b>0</b>	<b>118,928</b>

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

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
263402 Transfer to Other Government Units	0	0	6,716	0	6,716
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>6,716</b>	<b>0</b>	<b>6,716</b>

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<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>6,716</b>	<b>0</b>	<b>6,716</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>6,716</b>	<b>0</b>	<b>6,716</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>6,716</b>	<b>0</b>	<b>6,716</b>
<b>Total Cost of 237035 Butaleja Subcounty</b>	<b>0</b>	<b>0</b>	<b>6,716</b>	<b>0</b>	<b>6,716</b>

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

**Service Area 10 Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2023/24</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260010 Road Rehabilitation</b>					
282301 Transfers to Government Institutions	0	6,947	0	0	6,947
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>6,947</b>	<b>0</b>	<b>0</b>	<b>6,947</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>6,947</b>	<b>0</b>	<b>0</b>	<b>6,947</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>6,947</b>	<b>0</b>	<b>0</b>	<b>6,947</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>6,947</b>	<b>0</b>	<b>0</b>	<b>6,947</b>
<b>Total Cost of 237036 Himutu Subcounty</b>	<b>0</b>	<b>6,947</b>	<b>0</b>	<b>0</b>	<b>6,947</b>

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

**Service Area 10 Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2023/24</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
263402 Transfer to Other Government Units	0	0	6,555	0	6,555
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>6,555</b>	<b>0</b>	<b>6,555</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>6,555</b>	<b>0</b>	<b>6,555</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>6,555</b>	<b>0</b>	<b>6,555</b>

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Total Cost of Community Access Roads	0	0	6,555	0	6,555
Total Cost of 237037 Busolwe Subcounty	0	0	6,555	0	6,555

Subcounty / Town Council / Division: 237038 Naweyo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	0	6,663	0	6,663
Total Cost of Road Maintenance	0	0	6,663	0	6,663
Total Cost of Transport Infrastructure and Services Development	0	0	6,663	0	6,663
Total Cost of Integrated Transport Infrastructure And Services	0	0	6,663	0	6,663
Total Cost of Community Access Roads	0	0	6,663	0	6,663
Total Cost of 237038 Naweyo Subcounty	0	0	6,663	0	6,663

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## Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	71,145	122,545
Programme Conditional Grant - Non Wage Recurrent	71,145	0
District Unconditional Grant Wage	0	48,960
Locally Raised Revenues	0	2,000
Programme Conditional Grant - Non Wage Recurrent	0	71,585
<b>Development Revenues</b>	766,413	712,219
Programme Conditional Grant - Development	751,598	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	697,404
Transitional Conditional Grant - Development	0	14,815
<b>Total Revenues Shares</b>	<b>837,559</b>	<b>834,764</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	48,960
Non Wage	71,145	73,585
<b>Development Expenditure</b>		
Domestic Development	766,413	712,219
External Financing	0	0
<b>Total Expenditure</b>	<b>837,559</b>	<b>834,764</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	800	0	800

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<b>Total for LCIII: Butaleja Subcounty</b>		<b>County: Bunyole East</b>			<b>800</b>
LCII: Mulandu	to facilitate HIV activities	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		800
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>
<b>Total Cost of Land Management</b>		<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries		48,960	0	0	0
221002 Workshops, Meetings and Seminars		0	11,063	0	0
221009 Welfare and Entertainment		0	6,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0
223005 Electricity		0	2,500	0	0
225202 Environment Impact Assessment for Capital Works		0	0	4,697	0
<b>Total for LCIII: Kachonga Subcounty</b>		<b>County: Bunyole East</b>			<b>4,697</b>
LCII: Chadongo	water projects	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		4,697
225203 Appraisal and Feasibility Studies for Capital Works		0	0	8,000	0
<b>Total for LCIII: Butaleja Town Council</b>		<b>County: Bunyole East</b>			<b>8,000</b>
LCII: Nanyulu Ward	District Headquarters	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		8,000
225204 Monitoring and Supervision of capital work		0	0	20,000	0
<b>Total for LCIII: Butaleja Town Council</b>		<b>County: Bunyole East</b>			<b>20,000</b>
LCII: Nanyulu Ward	District Headquarters	Supervision of construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		20,000
227001 Travel inland		0	17,171	25,000	0
<b>Total for LCIII:</b>		<b>County:</b>			<b>25,000</b>
LCII:	Nalusaga Township	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		25,000
227004 Fuel, Lubricants and Oils		0	19,951	0	0
228001 Maintenance-Buildings and Structures		0	2,000	0	0
228002 Maintenance-Transport Equipment		0	10,900	0	0

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228004 Maintenance-Other Fixed Assets	0	3,000	0	0	3,000
312139 Other Structures - Acquisition	0	0	638,908	0	638,908
Total for LCIII: Butaleja Town Council	County: Bunyole East				424,613
LCII: Lujehe Ward	entire distict	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		424,613
Total for LCIII: Nabiganda Town Council	County: Bunyole East				214,295
LCII: Nakabi Ward	Nabiganda TC	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		214,295
Total Cost of Planning and Budgeting services	48,960	73,585	696,604	0	819,149
Total Cost of Water Resources Management	48,960	73,585	696,604	0	819,149
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	48,960	73,585	697,404	0	819,949
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	0	14,815	0	14,815
Total for LCIII: Kachonga Subcounty	County: Bunyole East				14,815
LCII: Namajji	district	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total Cost of Planning and Budgeting services	0	0	14,815	0	14,815
Total Cost of Population Health, Safety and Management	0	0	14,815	0	14,815
Total Cost of Human Capital Development	0	0	14,815	0	14,815
Total Cost of Rural Water Supply and Sanitation	48,960	73,585	712,219	0	834,764
Total Cost of Water	48,960	73,585	712,219	0	834,764

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## Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	137,793	429,608
District Unconditional Grant Non-Wage	8,564	6,809
District Unconditional Grant Wage	0	328,372
Locally Raised Revenues	8,564	8,564
Other Transfers from Central Government	100,000	50,000
Programme Conditional Grant - Non Wage Recurrent	20,666	35,863
<b>Development Revenues</b>	41,381	93,084
District Discretionary Equalisation Development Grant	41,381	43,084
Other Transfers from Central Government	0	50,000
<b>Total Revenues Shares</b>	<b>179,174</b>	<b>522,692</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	328,372
Non Wage	137,793	101,236
<b>Development Expenditure</b>		
Domestic Development	41,381	93,084
External Financing	0	0
<b>Total Expenditure</b>	<b>179,174</b>	<b>522,692</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	328,372	0	0	0	328,372
221009 Welfare and Entertainment	0	2,500	0	0	2,500

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
225202 Environment Impact Assessment for Capital Works	0	0	50,000	0	50,000
<b>Total for LCIII: Mazimasa Subcounty</b>	<b>County: Bunyole East</b>				<b>50,000</b>
LCII: Doho	wet lands in the district	Environmental Impact Assessment - Land Assessment	Source: Other Transfers from Central Government OGT003-Farm Income Enhancement and Forest Conservation (FIEFOC) Project		50,000
227001 Travel inland	0	23,436	0	0	23,436
227004 Fuel, Lubricants and Oils	0	13,736	0	0	13,736
<b>Total Cost of Planning and Budgeting services</b>	<b>328,372</b>	<b>42,672</b>	<b>50,000</b>	<b>0</b>	<b>421,044</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>328,372</b>	<b>42,672</b>	<b>50,000</b>	<b>0</b>	<b>421,044</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	8,564	0	0	8,564
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>8,564</b>	<b>0</b>	<b>0</b>	<b>8,564</b>
<b>Budget Output 140035 Land Information Management</b>					
225202 Environment Impact Assessment for Capital Works	0	50,000	0	0	50,000
313149 Other Land Improvements - Improvement	0	0	43,084	0	43,084
<b>Total for LCIII: Mazimasa Subcounty</b>	<b>County: Bunyole East</b>				<b>43,084</b>
LCII: Bufuja	surveying and titling of institutions selected	Other Land Improvements - Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		43,084
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>50,000</b>	<b>43,084</b>	<b>0</b>	<b>93,084</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>58,564</b>	<b>43,084</b>	<b>0</b>	<b>101,648</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>328,372</b>	<b>101,236</b>	<b>93,084</b>	<b>0</b>	<b>522,692</b>
<b>Total Cost of Natural Resources Management</b>	<b>328,372</b>	<b>101,236</b>	<b>93,084</b>	<b>0</b>	<b>522,692</b>
<b>Total Cost of Natural Resources</b>	<b>328,372</b>	<b>101,236</b>	<b>93,084</b>	<b>0</b>	<b>522,692</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	125,293	319,037
Programme Conditional Grant - Non Wage Recurrent	58,806	58,806
District Unconditional Grant Non-Wage	28,545	20,545
District Unconditional Grant Wage	0	163,744
Locally Raised Revenues	22,942	20,942
Other Transfers from Central Government	15,000	55,000
<b>Development Revenues</b>	0	44,000
District Discretionary Equalisation Development Grant	0	44,000
<b>Total Revenues Shares</b>	<b>125,293</b>	<b>363,037</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	163,744
Non Wage	125,293	155,293
<b>Development Expenditure</b>		
Domestic Development	0	44,000
External Financing	0	0
<b>Total Expenditure</b>	<b>125,293</b>	<b>363,037</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	500	0	0	500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					

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211101 General Staff Salaries	163,744	0	0	0	163,744
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,445	0	0	2,445
223005 Electricity	0	1,600	0	0	1,600
227001 Travel inland	0	124,748	0	0	124,748
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
312121 Non-Residential Buildings - Acquisition	0	0	44,000	0	44,000
<b>Total for LCIII: Butaleja Town Council</b>	<b>County: Bunyole East</b>				<b>44,000</b>
LCII: Nanyulu Ward	Shelter for the GBV survivors at district HQT	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		44,000
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>163,744</b>	<b>154,793</b>	<b>44,000</b>	<b>0</b>	<b>362,537</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>163,744</b>	<b>155,293</b>	<b>44,000</b>	<b>0</b>	<b>363,037</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>163,744</b>	<b>155,293</b>	<b>44,000</b>	<b>0</b>	<b>363,037</b>
<b>Total Cost of Community Mobilisation</b>	<b>163,744</b>	<b>155,293</b>	<b>44,000</b>	<b>0</b>	<b>363,037</b>
<b>Total Cost of Community Based Services</b>	<b>163,744</b>	<b>155,293</b>	<b>44,000</b>	<b>0</b>	<b>363,037</b>

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## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	88,274	93,827
District Unconditional Grant Non-Wage	66,273	41,355
District Unconditional Grant Wage	0	30,471
Locally Raised Revenues	22,001	22,001
<b>Development Revenues</b>	56,400	71,219
District Discretionary Equalisation Development Grant	56,400	71,219
<b>Total Revenues Shares</b>	<b>144,674</b>	<b>165,046</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	30,471
Non Wage	88,274	63,356
<b>Development Expenditure</b>		
Domestic Development	56,400	71,219
External Financing	0	0
<b>Total Expenditure</b>	<b>144,674</b>	<b>165,046</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	9,000	0	0	9,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Programme 18 Development Plan Implementation</b>					

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## SubProgramme 01 Development Planning, Research, Evaluation and Statistics

### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	30,471	0	0	0	30,471
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	7,000	0	7,000
<b>Total for LCIII: Butaleja Town Council</b>	<b>County: Bunyole East</b>				<b>7,000</b>
LCII: Nanyulu Ward	Binding of annual budget workplan and others	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		7,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223005 Electricity	0	500	0	0	500
225202 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000
<b>Total for LCIII: Butaleja Town Council</b>	<b>County: Bunyole East</b>				<b>10,000</b>
LCII: Lujehe Ward	all projects	Environmental Impact Assessment - Impact Assessment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	11,000	0	11,000
<b>Total for LCIII: Himutu Subcounty</b>	<b>County: Bunyole East</b>				<b>11,000</b>
LCII: Tindi	all projects	Feasibility Studies or Screening of Projects Feasibility Study	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		11,000
225204 Monitoring and Supervision of capital work	0	0	35,219	0	35,219
<b>Total for LCIII: Mazimasa Subcounty</b>	<b>County: Bunyole East</b>				<b>10,219</b>
LCII: Bufuja	entire district	Monitoring of projects	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,219
<b>Total for LCIII: Butaleja Town Council</b>	<b>County: Bunyole East</b>				<b>25,000</b>

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LCII: Nanyulu Ward	headquarters	conducting monitoring and feasibility studies of projects under implementation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,000
227001 Travel inland		0	28,856	8,000	0	36,856
Total for LCIII: Butaleja Town Council		County: Bunyole East				8,000
LCII: Nanyulu Ward	Budget conference and consult visits to MoFPED	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,000
Total Cost of Planning and Budgeting services		30,471	54,356	71,219	0	156,046
Total Cost of Development Planning, Research, Evaluation and Statistics		30,471	54,356	71,219	0	156,046
Total Cost of Development Plan Implementation		30,471	54,356	71,219	0	156,046
Total Cost of Planning and Statistics		30,471	63,356	71,219	0	165,046
Total Cost of Planning		30,471	63,356	71,219	0	165,046

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## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	40,127	89,967
District Unconditional Grant Non-Wage	17,127	21,127
District Unconditional Grant Wage	0	47,840
Locally Raised Revenues	23,000	21,000
<b>Total Revenues Shares</b>	<b>40,127</b>	<b>89,967</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	0	47,840
Non Wage	40,127	42,127
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>40,127</b>	<b>89,967</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211101 General Staff Salaries	47,840	0	0	0	47,840
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	27,727	0	0	27,727
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>47,840</b>	<b>42,127</b>	<b>0</b>	<b>0</b>	<b>89,967</b>
<b>Total Cost of Strengthening Accountability</b>	<b>47,840</b>	<b>42,127</b>	<b>0</b>	<b>0</b>	<b>89,967</b>
<b>Total Cost of Public Sector Transformation</b>	<b>47,840</b>	<b>42,127</b>	<b>0</b>	<b>0</b>	<b>89,967</b>
<b>Total Cost of Compliance</b>	<b>47,840</b>	<b>42,127</b>	<b>0</b>	<b>0</b>	<b>89,967</b>
<b>Total Cost of Internal Audit</b>	<b>47,840</b>	<b>42,127</b>	<b>0</b>	<b>0</b>	<b>89,967</b>

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	55,065	96,368
Programme Conditional Grant - Non Wage Recurrent	13,875	13,893
District Unconditional Grant Non-Wage	22,836	10,000
District Unconditional Grant Wage	0	63,475
Locally Raised Revenues	18,354	9,000
<b>Total Revenues Shares</b>	<b>55,065</b>	<b>96,368</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	63,475
Non Wage	55,065	32,893
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>55,065</b>	<b>96,368</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 190036 Trade Development</b>					
211101 General Staff Salaries	63,475	0	0	0	63,475
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

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227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	8,893	0	0	8,893
Total Cost of Trade Development	63,475	32,893	0	0	96,368
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	63,475	32,893	0	0	96,368
Total Cost of Private Sector Development	63,475	32,893	0	0	96,368
Total Cost of Commercial Services	63,475	32,893	0	0	96,368
Total Cost of Trade, Industry and Local Development	63,475	32,893	0	0	96,368