

VOTE: 827 Butambala District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	171,169
o/w Higher Local Government	154,169
o/w Lower Local Government	17,000
Discretionary Government Transfers	2,283,482
o/w Higher Local Government	2,000,755
o/w Lower Local Government	282,727
Conditional Government Transfers	26,177,319
o/w Higher Local Government	26,177,319
o/w Lower Local Government	0
Other Government Transfers	702,000
o/w Higher Local Government	500,430
o/w Lower Local Government	201,570
External Financing	1,081,000
o/w Higher Local Government	1,081,000
o/w Lower Local Government	0
Grand Total	30,414,969
o/w Higher Local Government	29,913,673
o/w Lower Local Government	501,297

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
Locally Raised Revenues		171,169
Interest on loans issued		6,000
Local Services Tax-Payable By Individuals		94,000
Miscellaneous and unidentified taxes-other taxes payable solely by business		1,000
Road licenses and registration fees for other transport equipment		44,000
Sale of Agricultural products and services-From Government Units		16,000
Sale of bid documents-From Government Units		10,169
Discretionary Government Transfers		2,283,482
District Discretionary Equalisation Development Grant		156,938
District Unconditional Grant Non-Wage		456,742
District Unconditional Grant Wage		1,303,188
Urban Discretionary Equalisation Development Grant		27,196
Urban Unconditional Grant Wage		243,844
Urban Unconditional Non-Wage		95,574
Conditional Government Transfers		26,177,319
Programme Conditional Grant - Development		1,686,144
Programme Conditional Grant - Wage Recurrent		15,070,032
Sector Conditional Grant (Non-Wage)		4,406,328
Transitional Conditional Grant - Development		5,014,815
Other Government Transfers		702,000
Parish Community Associations (PCAs)		100,000
Results Based Financing (RBF)		50,000
Support to PLE (UNEB)		40,000
Uganda Road Fund (URF)		500,000
Uganda Women Entrepreneurship Program(UWEP)		12,000
External Financing		1,081,000
Global Alliance for Vaccines and Immunization (GAVI)		321,000
Global Fund for HIV, TB & Malaria		100,000
Rakai Health Sciences Programme (RHSP)		330,000
United Nations Children Fund (UNICEF)		330,000
Total Revenues Shares		30,414,969

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,314,178	0	0	0	1,314,178
o/w: Wage:	742,587	0	0	0	742,587
Non-Wage Recurrent:	198,254	0	0	0	198,254
Development:	373,336	0	0	0	373,336
MANUFACTURING	27,239	0	0	0	27,239
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	27,239	0	0	0	27,239
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	475,185	10,000	0	0	485,185
o/w: Wage:	220,000	0	0	0	220,000
Non-Wage Recurrent:	6,766	10,000	0	0	16,766
Development:	248,420	0	0	0	248,420
PRIVATE SECTOR DEVELOPMENT	42,083	0	100,000	0	142,083
o/w: Wage:	33,600	0	0	0	33,600
Non-Wage Recurrent:	8,483	0	100,000	0	108,483
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,500,000	0	500,000	0	2,000,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	9,000	0	9,000
Development:	1,500,000	0	491,000	0	1,991,000
HUMAN CAPITAL DEVELOPMENT	21,518,591	17,000	90,000	0	22,706,591
o/w: Wage:	14,437,445	0	0	0	14,437,445
Non-Wage Recurrent:	2,401,926	17,000	90,000	0	2,508,926
Development:	4,679,220	0	0	1,081,000	5,760,220
PUBLIC SECTOR TRANSFORMATION	2,717,735	44,000	0	0	2,761,735
o/w: Wage:	658,431	0	0	0	658,431
Non-Wage Recurrent:	2,053,304	44,000	0	0	2,097,304
Development:	6,000	0	0	0	6,000
COMMUNITY MOBILIZATION AND MINDSET CHANGE	149,303	0	12,000	0	161,303

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	130,000	0	0	0	130,000
Non-Wage Recurrent:	19,303	0	12,000	0	31,303
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	341,608	67,000	0	0	408,608
o/w: Wage:	180,000	0	0	0	180,000
Non-Wage Recurrent:	161,608	67,000	0	0	228,608
Development:	0	0	0	0	0
DEVELOPMENT PLAN IMPLEMENTATION	374,877	33,169	0	0	408,046
o/w: Wage:	215,000	0	0	0	215,000
Non-Wage Recurrent:	109,000	33,169	0	0	142,169
Development:	50,877	0	0	0	50,877
Grand Total	28,460,801	171,169	702,000	0	30,414,969
Grand Total Wage	16,617,064	0	0	0	16,617,064
Grand Total Non-Wage Recurrent	4,958,644	171,169	211,000	0	5,340,813
Grand Total Development	6,885,093	0	491,000	1,081,000	8,457,093

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	2,944,257
o/w Higher Local Government	2,644,530
o/w Lower Local Government	299,727
Finance	196,169
o/w Higher Local Government	196,169
o/w Lower Local Government	0
Statutory bodies	451,813
o/w Higher Local Government	451,813
o/w Lower Local Government	0
Production and Marketing	1,304,178
o/w Higher Local Government	1,304,178
o/w Lower Local Government	0
Health	9,504,603
o/w Higher Local Government	9,504,603
o/w Lower Local Government	0
Education	12,885,838
o/w Higher Local Government	12,885,838
o/w Lower Local Government	0
Roads and Engineering	2,074,000
o/w Higher Local Government	1,872,430
o/w Lower Local Government	201,570
Water	342,082
o/w Higher Local Government	342,082
o/w Lower Local Government	0
Natural Resources	186,766
o/w Higher Local Government	186,766
o/w Lower Local Government	0
Community Based Services	161,303
o/w Higher Local Government	161,303
o/w Lower Local Government	0
Planning	173,877
o/w Higher Local Government	173,877
o/w Lower Local Government	0
Internal Audit	48,000

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	48,000
o/w Lower Local Government	0
Trade, Industry and Local Development	142,083
o/w Higher Local Government	142,083
o/w Lower Local Government	0
Grand Total	30,414,969
o/w Higher Local Government	29,913,673
o/w: Wage:	16,617,064
Non-Wage Recurrent:	5,149,343
Domestic Devt:	7,066,266
External Financing:	1,081,000
o/w Lower Local Government	501,297
o/w: Wage:	0
Non-Wage Recurrent:	191,470
Domestic Devt:	309,827
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,821,000
Urban Unconditional Grant Wage	243,844
District Unconditional Grant Non-Wage	73,034
District Unconditional Grant Wage	340,588
Locally Raised Revenues	44,000
Multi-Sectoral Transfers to LLGs_NonWage	182,470
Sector Conditional Grant (Non-Wage)	1,937,065
Development Revenues	123,257
District Discretionary Equalisation Development Grant	6,000
Multi-Sectoral Transfers to LLGs_Gou	117,257
Total Revenues Shares	2,944,257
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	584,431
Non Wage	2,236,569
Development Expenditure	
Domestic Development	123,257
External Financing	0
Total Expenditure	2,944,257

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 390017 Public Service Performance management					
221003 Staff Training	0	0	6,000	0	6,000

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Total for LCIII: Gombe Town Council		County: Butambala				6,000
LCII: Gombe ward	Bugoye	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant			6,000
221011 Printing, Stationery, Photocopying and Binding		0	2,034	0	0	2,034
227001 Travel inland		0	4,766	0	0	4,766
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
Total Cost of Public Service Performance management		0	12,800	6,000	0	18,800
Budget Output 390018 Statutory Services						
211101 General Staff Salaries		584,431	0	0	0	584,431
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
223004 Guard and Security services		0	4,800	0	0	4,800
223005 Electricity		0	4,900	0	0	4,900
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
227001 Travel inland		0	29,834	0	0	29,834
227004 Fuel, Lubricants and Oils		0	31,800	0	0	31,800
228002 Maintenance-Transport Equipment		0	8,900	0	0	8,900
273104 Pension		0	574,479	0	0	574,479
273105 Gratuity		0	1,248,772	0	0	1,248,772
352880 Salary Arrears Budgeting		0	113,815	0	0	113,815
Total Cost of Statutory Services		584,431	2,041,299	0	0	2,625,730
Total Cost of Human Resource Management		584,431	2,054,099	6,000	0	2,644,530
Total Cost of PUBLIC SECTOR TRANSFORMATION		584,431	2,054,099	6,000	0	2,644,530
Total Cost of Administration and Management		584,431	2,054,099	6,000	0	2,644,530
Total Cost of Administration		584,431	2,054,099	6,000	0	2,644,530

Subcounty / Town Council / Division: 237558 Budde Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23				
01 Lower LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 02 Population Health, Safety and Management

Budget Output 000063 Quality Assurance Systems

227001 Travel inland	0	20,585	0	0	20,585
263303 District Discretionary Development Equalization Grant	0	0	21,288	0	21,288
Total Cost of Quality Assurance Systems	0	20,585	21,288	0	41,874
Total Cost of Population Health, Safety and Management	0	20,585	21,288	0	41,874
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	20,585	21,288	0	41,874
Total Cost of Administration and Management	0	20,585	21,288	0	41,874
Total Cost of 237558 Budde Subcounty	0	20,585	21,288	0	41,874

Subcounty / Town Council / Division: 237559 Kalamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
263303 District Discretionary Development Equalization Grant	0	0	14,607	0	14,607
Total Cost of Education and Skills Development	0	0	14,607	0	14,607
Total Cost of Education,Sports and skills	0	0	14,607	0	14,607
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
227001 Travel inland	0	15,746	0	0	15,746
Total Cost of Quality Assurance Systems	0	15,746	0	0	15,746
Total Cost of Population Health, Safety and Management	0	15,746	0	0	15,746
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	15,746	14,607	0	30,353
Total Cost of Administration and Management	0	15,746	14,607	0	30,353
Total Cost of 237559 Kalamba Subcounty	0	15,746	14,607	0	30,353

Subcounty / Town Council / Division: 237560 Bulu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 MANUFACTURING					

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SubProgramme 01 Industrial and Technological Development

Budget Output 000023 Inspection and Monitoring

263303 District Discretionary Development Equalization Grant	0	0	27,239	0	27,239
Total Cost of Inspection and Monitoring	0	0	27,239	0	27,239
Total Cost of Industrial and Technological Development	0	0	27,239	0	27,239
Total Cost of MANUFACTURING	0	0	27,239	0	27,239

Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 02 Population Health, Safety and Management

Budget Output 000063 Quality Assurance Systems

227001 Travel inland	0	20,896	0	0	20,896
Total Cost of Quality Assurance Systems	0	20,896	0	0	20,896
Total Cost of Population Health, Safety and Management	0	20,896	0	0	20,896
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	20,896	0	0	20,896
Total Cost of Administration and Management	0	20,896	27,239	0	48,135
Total Cost of 237560 Bulu Subcounty	0	20,896	27,239	0	48,135

Subcounty / Town Council / Division: 237562 Ngando Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
227001 Travel inland	0	24,669	0	0	24,669
263303 District Discretionary Development Equalization Grant	0	0	26,926	0	26,926
Total Cost of Quality Assurance Systems	0	24,669	26,926	0	51,595
Total Cost of Population Health, Safety and Management	0	24,669	26,926	0	51,595
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	24,669	26,926	0	51,595
Total Cost of Administration and Management	0	24,669	26,926	0	51,595
Total Cost of 237562 Ngando Subcounty	0	24,669	26,926	0	51,595

Subcounty / Town Council / Division: 237563 Gombe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 12 HUMAN CAPITAL DEVELOPMENT
SubProgramme 02 Population Health, Safety and Management
Budget Output 000063 Quality Assurance Systems

227001 Travel inland	0	39,646	0	0	39,646
263306 Urban Discretionary Development Equalization Grant	0	0	23,026	0	23,026
Total Cost of Quality Assurance Systems	0	39,646	23,026	0	62,672
Total Cost of Population Health, Safety and Management	0	39,646	23,026	0	62,672
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	39,646	23,026	0	62,672
Total Cost of Administration and Management	0	39,646	23,026	0	62,672
Total Cost of 237563 Gombe Town Council	0	39,646	23,026	0	62,672

Subcounty / Town Council / Division: 273305 Kalamba Town Council
Service Area 10 Administration and Management
Ushs Thousands
Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
227001 Travel inland	0	36,858	0	0	36,858
263306 Urban Discretionary Development Equalization Grant	0	0	2,085	0	2,085
Total Cost of Quality Assurance Systems	0	36,858	2,085	0	38,943
Total Cost of Population Health, Safety and Management	0	36,858	2,085	0	38,943
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	36,858	2,085	0	38,943
Total Cost of Administration and Management	0	36,858	2,085	0	38,943
Total Cost of 273305 Kalamba Town Council	0	36,858	2,085	0	38,943

Subcounty / Town Council / Division: 273306 Kibibi Town Council
Service Area 10 Administration and Management
Ushs Thousands
Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
227001 Travel inland	0	24,071	0	0	24,071
227004 Fuel, Lubricants and Oils	0	0	2,085	0	2,085

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Total Cost of Quality Assurance Systems	0	24,071	2,085	0	26,156
Total Cost of Population Health, Safety and Management	0	24,071	2,085	0	26,156
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	24,071	2,085	0	26,156
Total Cost of Administration and Management	0	24,071	2,085	0	26,156
Total Cost of 273306 Kibibi Town Council	0	24,071	2,085	0	26,156

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	196,169
District Unconditional Grant Non-Wage	49,000
District Unconditional Grant Wage	120,000
Locally Raised Revenues	27,169
Development Revenues	0
Total Revenues Shares	196,169
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	120,000
Non Wage	76,169
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	196,169

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	120,000	0	0	0	120,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000
227001 Travel inland	0	33,169	0	0	33,169
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000

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Total Cost of Finance and Accounting	120,000	76,169	0	0	196,169
Total Cost of Resource Mobilization and Budgeting	120,000	76,169	0	0	196,169
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	120,000	76,169	0	0	196,169
Total Cost of Financial Management and Accountability (LG)	120,000	76,169	0	0	196,169
Total Cost of Finance	120,000	76,169	0	0	196,169

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Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	451,813
District Unconditional Grant Non-Wage	204,813
District Unconditional Grant Wage	180,000
Locally Raised Revenues	67,000
Development Revenues	0
Total Revenues Shares	451,813
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	180,000
Non Wage	271,813
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	451,813

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
221004 Recruitment Expenses	0	43,205	0	0	43,205
Total Cost of Recruitment services	0	43,205	0	0	43,205
Total Cost of Human Resource Management	0	43,205	0	0	43,205
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	43,205	0	0	43,205
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	180,000	0	0	0	180,000

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211105 Ex-Gratia for Political leaders.	0	105,463	0	0	105,463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,800	0	0	36,800
211107 Boards, Committees and Council Allowances	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	44,445	0	0	44,445
228002 Maintenance-Transport Equipment	0	4,900	0	0	4,900
Total Cost of Administrative and Support Services	180,000	228,608	0	0	408,608
Total Cost of Institutional Coordination	180,000	228,608	0	0	408,608
Total Cost of GOVERNANCE AND SECURITY	180,000	228,608	0	0	408,608
Total Cost of Legislation and Oversight	180,000	271,813	0	0	451,813
Total Cost of Statutory bodies	180,000	271,813	0	0	451,813

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Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	940,841
Programme Conditional Grant - Wage Recurrent	742,587
Programme Conditional Grant - Non Wage Recurrent	198,254
Development Revenues	363,336
Programme Conditional Grant - Development	363,336
Locally Raised Revenues	0
Total Revenues Shares	1,304,178
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	742,587
Non Wage	198,254
Development Expenditure	
Domestic Development	363,336
External Financing	0
Total Expenditure	1,304,178

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	742,587	0	0	0	742,587
221002 Workshops, Meetings and Seminars	0	36,774	0	0	36,774
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
227001 Travel inland	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	58,100	0	0	58,100
228002 Maintenance-Transport Equipment	0	11,380	0	0	11,380

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263310 Sector Development Grant		0	0	349,552	0	349,552
Total for LCIII: Kalamba Subcounty			County: Butambala			311,516
LCII: Kabasanda	kabasanda	Parisk model	Source: Programme Conditional Grant - Development			21,516
LCII: Kabasanda	Kabasanda	Small scale irrigation	Source: Programme Conditional Grant - Development			290,000
Total for LCIII: Gombe Town Council			County: Butambala			38,036
LCII: Gombe ward		Monitoring	Source: Programme Conditional Grant - Development			38,036
312411 Cultivated Animals - Acquisition		0	0	13,785	0	13,785
Total for LCIII: Bulo Subcounty			County: Butambala			13,785
LCII: Bule	Bule	Office Equipment and Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development			13,785
Total Cost of Extension services		742,587	198,254	363,336	0	1,304,178
Total Cost of Institutional Strengthening and Coordination		742,587	198,254	363,336	0	1,304,178
Total Cost of AGRO-INDUSTRIALIZATION		742,587	198,254	363,336	0	1,304,178
Total Cost of Agricultural Extension		742,587	198,254	363,336	0	1,304,178
Total Cost of Production and Marketing		742,587	198,254	363,336	0	1,304,178

VOTE: 827 Butambala District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,261,720
Programme Conditional Grant - Wage Recurrent	4,720,023
Programme Conditional Grant - Non Wage Recurrent	491,697
Other Transfers from Central Government	50,000
Development Revenues	4,242,884
Transitional Conditional Grant - Development	3,000,000
Programme Conditional Grant - Development	161,884
External Financing	1,081,000
Total Revenues Shares	9,504,603
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	4,720,023
Non Wage	541,697
Development Expenditure	
Domestic Development	3,161,884
External Financing	1,081,000
Total Expenditure	9,504,603

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	119,522	0	0	119,522
Total for LCIII: Budde Subcounty		County: Butambala				17,036
LCII: Budde	Kyabadazza	Kyabaddaza HCIII	Source: Programme Conditional Grant - Non Wage Recurrent			11,358
LCII: Kibugga	Kibugga	Kibugga HCII	Source: Programme Conditional Grant - Non Wage Recurrent			5,679
Total for LCIII: Kalamba Subcounty		County: Butambala				39,751

VOTE: 827 Butambala District

LCII: Kabasanda	Kabasanda	Kabasanda HCII	Source: Programme Conditional Grant - Non Wage Recurrent	17,036
LCII: Kilokola	Kilokola	KirokolaHCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,679
LCII: Kitimba	Kitimba	Kitimba HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	11,358
LCII: Nsozibirye	Nsozibiri	Nsozibirye HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,679
Total for LCIII: Bulu Subcounty		County: Butambala		11,358
LCII: Bulu	bulu	Bulu HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	11,358
Total for LCIII: Kibibi Subcounty		County: Butambala		22,849
LCII: kibibi	Katabira	Butaaka HCII	Source: Programme Conditional Grant - Non Wage Recurrent	11,358
LCII: kibibi	Kibibi	Kibibi HC III	Source: Programme Conditional Grant - Non Wage Recurrent	5,812
LCII: Mabanda	Kiiziko	Kiziiko HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,679
Total for LCIII: Ngando Subcounty		County: Butambala		22,849
LCII: Bukesa	Bukesa	Bugobango Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent	2,906
LCII: Butende	butende	Butende HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,679
LCII: Butende	Kisdawalime	Kiddawalime HC II	Source: Programme Conditional Grant - Non Wage Recurrent	2,906
LCII: Lugali	Lugali	Ngando HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	11,358
Total for LCIII: Gombe Town Council		County: Butambala		5,679
LCII: Ntolomwe ward	Ntolomwe	Ntolomwe HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,679
263310 Sector Development Grant		0	0 161,884 0	161,884
Total for LCIII: Bulu Subcounty		County: Butambala		161,884
LCII: Bulu	Bulu	Construction of DHO office	Source: Programme Conditional Grant - Development	161,884
Total Cost of Primary Health care services		0	119,522 161,884 0	281,406
Total Cost of Population Health, Safety and Management		0	119,522 161,884 0	281,406
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	119,522 161,884 0	281,406
Total Cost of Primary HealthCare		0	119,522 161,884 0	281,406
Service Area 20 Hospital Services				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					

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227001 Travel inland		0	0	70,000	0	70,000
Total for LCIII: Gombe Town Council			County: Butambala			70,000
LCII: Gombe ward	Gombe	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development			70,000
263311 Transitional Development Grant		0	0	2,930,000	0	2,930,000
Total for LCIII: Gombe Town Council			County: Butambala			2,930,000
LCII: Gombe ward	Gombe hospital	Rehabilitation of staff houses at Gombe hospita	Source: Transitional Conditional Grant - Development			2,930,000
Total Cost of Quality Assurance Systems		0	0	3,000,000	0	3,000,000
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	331,503	0	0	331,503
Total for LCIII: Gombe Town Council			County: Butambala			331,503
LCII: Gombe ward	Gombe	Gombe Hospital	Source: Programme Conditional Grant - Non Wage Recurrent			331,503
Total Cost of Support to Hospitals		0	331,503	0	0	331,503
Total Cost of Population Health, Safety and Management		0	331,503	3,000,000	0	3,331,503
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	331,503	3,000,000	0	3,331,503
Total Cost of Hospital Services		0	331,503	3,000,000	0	3,331,503
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
227001 Travel inland	0	50,000	0	0	50,000
Total for LCIII: Gombe Town Council					70,000
LCII: Gombe ward	Gombe	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development		70,000
Total Cost of Quality Assurance Systems	0	50,000	0	0	50,000
Budget Output 320066 Health System Strengthening					
211101 General Staff Salaries	4,720,023	0	0	0	4,720,023
221002 Workshops, Meetings and Seminars	0	0	0	941,000	941,000
Total for LCIII: Gombe Town Council					941,000
LCII: Gombe ward	Gombe	Workshops, Meetings, Seminars - Allowances	Source: External Financing		941,000
221011 Printing, Stationery, Photocopying and Binding	0	7,672	0	0	7,672

VOTE: 827 Butambala District

227001 Travel inland		0	12,000	0	90,000	102,000
Total for LCIII: Gombe Town Council			County: Butambala			90,000
LCII: Gombe ward	Gombe	Travel Inland - Allowances	Source: External Financing			90,000
227004 Fuel, Lubricants and Oils		0	21,000	0	50,000	71,000
Total for LCIII: Gombe Town Council			County: Butambala			50,000
LCII: Gombe ward	Gombe	Fuel, Oils and Lubricants - Diesel	Source: External Financing			50,000
Total Cost of Health System Strengthening		4,720,023	40,672	0	1,081,000	5,841,695
Total Cost of Population Health, Safety and Management		4,720,023	90,672	0	1,081,000	5,891,695
Total Cost of HUMAN CAPITAL DEVELOPMENT		4,720,023	90,672	0	1,081,000	5,891,695
Total Cost of Health Management and Supervision		4,720,023	90,672	0	1,081,000	5,891,695
Total Cost of Health		4,720,023	541,697	3,161,884	1,081,000	9,504,603

VOTE: 827 Butambala District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	11,458,520
Programme Conditional Grant - Wage Recurrent	9,607,422
Programme Conditional Grant - Non Wage Recurrent	1,701,097
District Unconditional Grant Wage	110,000
Other Transfers from Central Government	40,000
Development Revenues	1,427,318
Transitional Conditional Grant - Development	500,000
Programme Conditional Grant - Development	927,318
Total Revenues Shares	12,885,838
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	9,717,422
Non Wage	1,741,097
Development Expenditure	
Domestic Development	1,427,318
External Financing	0
Total Expenditure	12,885,838

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320026 Promotion of STEM/STEI					
263310 Sector Development Grant	0	0	677,318	0	677,318
Total for LCIII: Bulo Subcounty	County: Butambala				177,318
LCII: Bulo	bulo	Construction of school	Source: Programme Conditional Grant - Development		177,318
Total for LCIII: Ngando Subcounty	County: Butambala				500,000

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LCII: Butende	Kitagobwa	Construction of Kitagombwa Primary school	Source: Transitional Conditional Grant - Development	500,000
Total Cost of Promotion of STEM/STEI		0	0	677,318
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries		4,487,969	0	4,487,969
Total Cost of Primary Education Services		4,487,969	0	4,487,969
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	411,869	411,869
Total for LCIII: Budde Subcounty		County: Butambala		49,209
LCII: Budde	budde	Budde UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,450
LCII: Gwatiro	Gwatiro	GWATIRO C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,105
LCII: Gwatiro	Makulungo	Makulungo UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,391
LCII: Kibugga	Bunyenye	Bunyenye UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,946
LCII: Kibugga	Kibugga	Kibugga C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,564
LCII: Lugala	lugala	Lugala C/S P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,775
LCII: Lugala	Lugala	Lugala C O U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,979
Total for LCIII: Kalamba Subcounty		County: Butambala		102,162
LCII: Kabasanda	Bulungu	Bulugu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,906
LCII: Kabasanda	Kabasanda	KABASANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,299
LCII: Kilokola	bwebukya	Bwebukya UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,968
LCII: Kilokola	kakubo	Kakubo Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,839
LCII: Kilokola	Kamugombwa	Kamugombwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,836
LCII: Kilokola	kawami	Kawami C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,275
LCII: Kilokola	Kawami	Kawami COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,228
LCII: Kilokola	Kikunyu	Kikunyu C/S	Source: Programme Conditional Grant - Non Wage Recurrent	8,335
LCII: Kilokola	mabanda	Mabanda Islamic P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,384
LCII: Kilokola	Mpanga	MPANGA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,938
LCII: Kilokola	Nsozibirye	Nsozibirye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	2,816
LCII: Kitimba	Buyenga	Buyenga Umea	Source: Programme Conditional Grant - Non Wage Recurrent	4,341

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LCII: Kitimba	Kitimba	KITIMBA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,934
LCII: Kitimba	Mavugera	Mavugera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,144
LCII: Nsozibirye	isununu	Kisununu	Source: Programme Conditional Grant - Non Wage Recurrent	3,641
LCII: Nsozibirye	lwere	Lwere P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,136
LCII: Seeta Bweya	Kagulwe	Kaggulwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,864
LCII: Seeta Bweya	Lukalu	Lukalu UMEA	Source: Programme Conditional Grant - Non Wage Recurrent	12,021
LCII: Seeta Bweya	Seeta	Seeta Bweya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,258
Total for LCIII: Bulu Subcounty		County: Butambala		67,488
LCII: Bule	Bule	BULE UMEA	Source: Programme Conditional Grant - Non Wage Recurrent	4,286
LCII: Bulu	Bulu	Bulu UMEA	Source: Programme Conditional Grant - Non Wage Recurrent	16,650
LCII: Bulu	kasoso	Kasoso P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,768
LCII: Butawuka	butawuka	Butawuka UMEA	Source: Programme Conditional Grant - Non Wage Recurrent	6,780
LCII: Butawuka	Butawuka	Nawango C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,802
LCII: Butawuka	Mayungwe	Mayungwe C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,127
LCII: Butawuka	Nkokoma	Nkokoma P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,178
LCII: Butawuka	Waduduma	WADUDUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,864
LCII: Kyerima	Kyerima	Kyerima UMEA	Source: Programme Conditional Grant - Non Wage Recurrent	5,227
LCII: Nakatooke	Nakatooke	Nakatooke UMEA	Source: Programme Conditional Grant - Non Wage Recurrent	4,805
Total for LCIII: Kibibi Subcounty		County: Butambala		61,716
LCII: Katabira	katabira	Katabira Parents	Source: Programme Conditional Grant - Non Wage Recurrent	3,457
LCII: Katabira	Kinoni	Kinoni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,430
LCII: kibibi	Kibibi	Kibibi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,674
LCII: kibibi	Lugoye	Lugoye Umea P/S	Source: Programme Conditional Grant - Non Wage Recurrent	3,065
LCII: kibibi	Mitwtwe	Mitwetwe Muslim P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,141
LCII: kibibi	Simba	Simba C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,525
LCII: Mabanda	Bujumba	BUJUMBA C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,049
LCII: Mabanda	kwezi	Kwezi Islamic P.S	Source: Programme Conditional Grant - Non Wage Recurrent	2,139

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LCII: Mabanda	mabanda	Mabanda C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,748		
LCII: Mabanda	Mabanda	Mabanda COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,487		
Total for LCIII: Ngando Subcounty		County: Butambala		69,701		
LCII: Butende	Bugobango	BUGOBANGO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,431		
LCII: Butende	Butende	BUTENDE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,877		
LCII: Butende	Kitagombwa	Kitagobwa C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,016		
LCII: Butende	Kiwaala	Kiwaala UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,079		
LCII: Butende	Lwamasaka	LWAMASAKA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,230		
LCII: Butende	Wamala	Wamala Foundation P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,746		
LCII: Kasozi	Butalunga	Butalunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,562		
LCII: Kasozi	Bwetyaba	BWETYABA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,622		
LCII: Kasozi	kitagombwa	Kitagobwa UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,137		
Total for LCIII: Gombe Town Council		County: Butambala		55,321		
LCII: Gombe ward	Gombe	GOMBE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,160		
LCII: Kayenje ward	Kayenje	KAYENJE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	27,146		
LCII: Ntolomwe ward	Ntolomwe	NTOLOMWE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,015		
Total for LCIII: Missing Subcounty		County: Missing County		6,273		
LCII: Missing Parish	Bukesa	Bukesa C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,273		
Total Cost of Capitation (Primary)		0	411,869	0	411,869	
Total Cost of Education,Sports and skills		4,487,969	411,869	677,318	0	5,577,156
Total Cost of HUMAN CAPITAL DEVELOPMENT		4,487,969	411,869	677,318	0	5,577,156
Total Cost of Pre-Primary and Primary Education		4,487,969	411,869	677,318	0	5,577,156
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,050,204	0	0	1,050,204

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Total for LCIII: Budde Subcounty		County: Butambala			237,920
LCII: Budde	Budde	BUDDE S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent		151,820
LCII: Kibugga	Kaggulwe	KAGGULWE S.S	Source: Programme Conditional Grant - Non Wage Recurrent		86,100
Total for LCIII: Kalamba Subcounty		County: Butambala			230,868
LCII: Kilokola	kitagombwa	KITAGOBWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent		111,540
LCII: Seeta Bweya	Lukalu	LUKALU S.S	Source: Programme Conditional Grant - Non Wage Recurrent		119,328
Total for LCIII: Bulu Subcounty		County: Butambala			581,416
LCII: Butawuka	butawuka	BUTAWUKA MAGEZI NTAKI	Source: Programme Conditional Grant - Non Wage Recurrent		240,300
LCII: Butawuka	Mayungwe	ST PETERS SS MAYUNGWE	Source: Programme Conditional Grant - Non Wage Recurrent		40,176
LCII: Butawuka	Wamala	CARDINAL WAMALA SS	Source: Programme Conditional Grant - Non Wage Recurrent		115,420
LCII: Nakatooke	Nakatooke	SAYIDINA ABUBAKER S.S	Source: Programme Conditional Grant - Non Wage Recurrent		185,520
Total Cost of Capitation (Secondary)		0	1,050,204	0	0
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries		4,634,035	0	0	0
227001 Travel inland		0	0	37,500	0
Total for LCIII: Kalamba Subcounty		County: Butambala			37,500
LCII: Kilokola	Kibibi	Travel Inland - Allowances	Source: Programme Conditional Grant - Development		37,500
263310 Sector Development Grant		0	0	712,500	0
Total for LCIII: Kalamba Subcounty		County: Butambala			712,500
LCII: Kilokola	Mabanda	Construction of seed secondary school at mabanda	Source: Programme Conditional Grant - Development		712,500
Total Cost of Secondary Education Services		4,634,035	0	750,000	0
Total Cost of Education,Sports and skills		4,634,035	1,050,204	750,000	0
Total Cost of HUMAN CAPITAL DEVELOPMENT		4,634,035	1,050,204	750,000	0
Total Cost of Secondary Education		4,634,035	1,050,204	750,000	0
Service Area 30 Skills Development					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	485,418	0	0	0	485,418

VOTE: 827 Butambala District

Total Cost of Tertiary Education Services	485,418	0	0	0	485,418
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
LCII: Missing Parish	Kabasanda	KABASANDA TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent		156,317
Total Cost of Capitation (Tertiary)	0	156,317	0	0	156,317
Total Cost of Education,Sports and skills	485,418	156,317	0	0	641,735
Total Cost of HUMAN CAPITAL DEVELOPMENT	485,418	156,317	0	0	641,735
Total Cost of Skills Development	485,418	156,317	0	0	641,735
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	91,708	0	0	91,708
227004 Fuel, Lubricants and Oils	0	21,000	0	0	21,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	122,708	0	0	122,708
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	110,000	0	0	0	110,000
Total Cost of Management of Education Services	110,000	0	0	0	110,000
Total Cost of Education,Sports and skills	110,000	122,708	0	0	232,708
Total Cost of HUMAN CAPITAL DEVELOPMENT	110,000	122,708	0	0	232,708
Total Cost of Education&Sports Management and Inspection	110,000	122,708	0	0	232,708
Total Cost of Education	9,717,422	1,741,097	1,427,318	0	12,885,838

VOTE: 827 Butambala District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	83,000
District Unconditional Grant Wage	74,000
Multi-Sectoral Transfers to LLGs_NonWage	9,000
Development Revenues	1,991,000
Transitional Conditional Grant - Development	1,500,000
Other Transfers from Central Government	298,430
Multi-Sectoral Transfers to LLGs_Gou	192,570
Total Revenues Shares	2,074,000
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	74,000
Non Wage	9,000
Development Expenditure	
Domestic Development	1,991,000
External Financing	0
Total Expenditure	2,074,000

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
221008 Information and Communication Technology Supplies.	0	0	15,000	0	15,000
Total for LCIII: Gombe Town Council	County: Butambala				15,000
LCII: Gombe ward Bugoye	ICT - Printers	Source: Transitional Conditional Grant - Development			15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	5,000
Total for LCIII: Gombe Town Council	County: Butambala				5,000

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LCII: Gombe ward	gombe	Office Supplies - Assorted Materials and Consumables	Source: Other Transfers from Central Government	5,000
227001 Travel inland		0	0	180,750
Total for LCIII: Budde Subcounty		County: Butambala		68,250
LCII: Budde	Budde	Travel Inland - Allowances	Source: Other Transfers from Central Government	25,250
LCII: Budde	districtwide	Travel Inland - Labour	Source: Other Transfers from Central Government	43,000
Total for LCIII: Gombe Town Council		County: Butambala		112,500
LCII: Gombe ward	All roads	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development	112,500
227004 Fuel, Lubricants and Oils		0	0	928,500
Total for LCIII: Budde Subcounty		County: Butambala		158,500
LCII: Budde	Budde	Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government	131,500
LCII: Budde	Swamp raising namilyago and ssesa	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development	27,000
Total for LCIII: Kalamba Subcounty		County: Butambala		214,000
LCII: Kitimba	Routine manual Nkokoma Muynga 6km	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development	35,000
LCII: Kitimba	Swamp raising Kajoora	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development	25,000
LCII: Nsozibirye	Routine manual Bulungu Mugoja	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development	56,000
LCII: Nsozibirye	Routine manual Luzinga Kakubo	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development	98,000
Total for LCIII: Bulo Subcounty		County: Butambala		98,000
LCII: Butawuka	Routine manual Butawuka Waduduma 8km	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development	98,000
Total for LCIII: Kibibi Subcounty		County: Butambala		84,000
LCII: Katabira	Routine manula Katabira Kiziiko 12km	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development	84,000
Total for LCIII: Ngando Subcounty		County: Butambala		374,000
LCII: Bukesa	Periodic maitanace of Bulu Bugobango 10km	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development	175,000
LCII: Butende	periodic maitanance of Kitagombwa Ngando 3km	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development	42,000

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LCII: Butende	periodic maitanance of Kitagombwa Wamala 8km	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development	112,000
LCII: Butende	Swamp raising Butende	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development	45,000
228001 Maintenance-Buildings and Structures		0	0	426,700
Total for LCIII: Budde Subcounty		County: Butambala		39,250
LCII: Budde	swamp raising of Senge Namilyago	Building and Facility Maintenance - Assorted Materials	Source: Transitional Conditional Grant - Development	20,000
LCII: Gwatiro	Makulungo Gwatiro	Building and Facility Maintenance - Assorted Materials	Source: Other Transfers from Central Government	11,250
LCII: Kibugga	Kibugga Gongoliro 4km	Building and Facility Maintenance - Assorted Materials	Source: Other Transfers from Central Government	8,000
Total for LCIII: Kalamba Subcounty		County: Butambala		94,950
LCII: Kabasanda	Routine manual Nkokoma Muyanga 6km	Building and Facility Maintenance - Assorted Materials	Source: Transitional Conditional Grant - Development	15,000
LCII: Kitimba	Routine maitanance of Luzinga Kakubo 12km	Building and Facility Maintenance - Assorted Materials	Source: Transitional Conditional Grant - Development	28,000
LCII: Kitimba	Swamp raising at Kajoora	Building and Facility Maintenance - Assorted Materials	Source: Transitional Conditional Grant - Development	25,000
LCII: Nsozibirye	Senge Nsozibirye 12km	Building and Facility Maintenance - Assorted Materials	Source: Other Transfers from Central Government	17,500
LCII: Seeta Bweya	Lugo Kamugombwa 6km	Building and Facility Maintenance - Maintenance Costs	Source: Other Transfers from Central Government	9,450
Total for LCIII: Bulu Subcounty		County: Butambala		95,000
LCII: Butawuka	peridic maitance of Bulu Butawuka 10km	Building and Facility Maintenance - Assorted Materials	Source: Transitional Conditional Grant - Development	60,000

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LCII: Butawuka	Routine matenance of Butawuka waduduma 8km	Building and Facility Maintenance - Assorted Materials	Source: Transitional Conditional Grant - Development	35,000
Total for LCIII: Kibibi Subcounty		County: Butambala		30,000
LCII: Katabira	Routine mechanical Katabira Kiziiko	Building and Facility Maintenance - Assorted Materials	Source: Transitional Conditional Grant - Development	30,000
Total for LCIII: Ngando Subcounty		County: Butambala		87,500
LCII: Butende	Periodic maitenance of Kitagobwa Wamala 8km	Building and Facility Maintenance - Assorted Materials	Source: Transitional Conditional Grant - Development	32,000
LCII: Butende	Swamp raising Butende 0.4km	Building and Facility Maintenance - Assorted Materials	Source: Transitional Conditional Grant - Development	40,500
LCII: Kasozi	Periodic maitenance of Kitagobwa Ngando 3km	Building and Facility Maintenance - Assorted Materials	Source: Transitional Conditional Grant - Development	15,000
Total for LCIII: Gombe Town Council		County: Butambala		60,000
LCII: Gombe ward	District yard at Gombe	Building and Facility Maintenance - Compound Maintenance	Source: Transitional Conditional Grant - Development	60,000
228002 Maintenance-Transport Equipment		0	0	6,126
Total for LCIII: Gombe Town Council		County: Butambala		6,126
LCII: Gombe ward	Gombe	Vehicle Maintenance - Imprest	Source: Other Transfers from Central Government	6,126
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	36,354
Total for LCIII: Gombe Town Council		County: Butambala		36,354
LCII: Gombe ward	Road unit at Gombe	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Other Transfers from Central Government	36,354
312212 Light Vehicles - Acquisition		0	0	200,000
Total for LCIII: Gombe Town Council		County: Butambala		200,000
LCII: Gombe ward	Gombe	Light vehicles - Pickups	Source: Transitional Conditional Grant - Development	200,000
Total Cost of District , Urban and Community Access Road Maintenance		0	0	1,798,430

VOTE: 827 Butambala District

Total Cost of Transport Asset Management	0	0	1,798,430	0	1,798,430
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	1,798,430	0	1,798,430
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	74,000	0	0	0	74,000
Total Cost of Planning and Budgeting services	74,000	0	0	0	74,000
Total Cost of Strengthening Accountability	74,000	0	0	0	74,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	74,000	0	0	0	74,000
Total Cost of Community Access Roads	74,000	0	1,798,430	0	1,872,430
Total Cost of Roads and Engineering	74,000	0	1,798,430	0	1,872,430

Subcounty / Town Council / Division: 237558 Budde Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	0	9,000	0	9,000
Total Cost of District , Urban and Community Access Road Maintenance	0	0	9,000	0	9,000
Total Cost of Transport Asset Management	0	0	9,000	0	9,000
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	9,000	0	9,000
Total Cost of Community Access Roads	0	0	9,000	0	9,000
Total Cost of 237558 Budde Subcounty	0	0	9,000	0	9,000

Subcounty / Town Council / Division: 237559 Kalamba Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					

VOTE: 827 Butambala District

227004 Fuel, Lubricants and Oils	0	0	6,200	0	6,200
Total Cost of District , Urban and Community Access Road Maintenance	0	0	6,200	0	6,200
Total Cost of Transport Asset Management	0	0	6,200	0	6,200
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	6,200	0	6,200
Total Cost of Community Access Roads	0	0	6,200	0	6,200
Total Cost of 237559 Kalamba Subcounty	0	0	6,200	0	6,200

Subcounty / Town Council / Division: 237560 Bulu Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of District , Urban and Community Access Road Maintenance	0	9,000	0	0	9,000
Total Cost of Transport Asset Management	0	9,000	0	0	9,000
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	9,000	0	0	9,000
Total Cost of Community Access Roads	0	9,000	0	0	9,000
Total Cost of 237560 Bulu Subcounty	0	9,000	0	0	9,000

Subcounty / Town Council / Division: 237562 Ngando Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	0	9,300	0	9,300
Total Cost of District , Urban and Community Access Road Maintenance	0	0	9,300	0	9,300
Total Cost of Transport Asset Management	0	0	9,300	0	9,300
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	9,300	0	9,300
Total Cost of Community Access Roads	0	0	9,300	0	9,300

VOTE: 827 Butambala District

Total Cost of 237562 Ngando Subcounty	0	0	9,300	0	9,300
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Subcounty / Town Council / Division: 237563 Gombe Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	0	147,000	0	147,000
Total Cost of District , Urban and Community Access Road Maintenance	0	0	147,000	0	147,000
Total Cost of Transport Asset Management	0	0	147,000	0	147,000
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	147,000	0	147,000
Total Cost of Community Access Roads	0	0	147,000	0	147,000
Total Cost of 237563 Gombe Town Council	0	0	147,000	0	147,000

Subcounty / Town Council / Division: 273305 Kalamba Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	0	12,670	0	12,670
Total Cost of District , Urban and Community Access Road Maintenance	0	0	12,670	0	12,670
Total Cost of Transport Asset Management	0	0	12,670	0	12,670
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	12,670	0	12,670
Total Cost of Community Access Roads	0	0	12,670	0	12,670
Total Cost of 273305 Kalamba Town Council	0	0	12,670	0	12,670

Subcounty / Town Council / Division: 273306 Kibibi Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

227004 Fuel, Lubricants and Oils	0	0	8,400	0	8,400
Total Cost of District , Urban and Community Access Road Maintenance	0	0	8,400	0	8,400
Total Cost of Transport Asset Management	0	0	8,400	0	8,400
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	8,400	0	8,400
Total Cost of Community Access Roads	0	0	8,400	0	8,400
Total Cost of 273306 Kibibi Town Council	0	0	8,400	0	8,400

VOTE: 827 Butambala District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	93,662
Programme Conditional Grant - Non Wage Recurrent	43,662
District Unconditional Grant Wage	50,000
Development Revenues	248,420
Programme Conditional Grant - Development	233,605
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	342,082
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	50,000
Non Wage	43,662
Development Expenditure	
Domestic Development	248,420
External Financing	0
Total Expenditure	342,082

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	50,000	0	0	0	50,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	14,815	0	14,815
Total for LCIII: Kalamba Subcounty	County: Butambala				14,815
LCII: Kabasanda	Kabasanda	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		8,856
LCII: Kabasanda	Kalamba	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		5,959

VOTE: 827 Butambala District

227001 Travel inland		0	0	14,815	0	14,815
Total for LCIII: Gombe Town Council			County: Butambala			14,815
LCII: Gombe ward	Gombe	Travel Inland - Compliance Trips	Source: Transitional Conditional Grant - Development			14,815
227004 Fuel, Lubricants and Oils		0	0	17,790	0	17,790
Total for LCIII: Kalamba Subcounty			County: Butambala			17,790
LCII: Kabasanda	Gombe	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development			17,790
263310 Sector Development Grant		0	0	201,000	0	201,000
Total for LCIII: Kalamba Subcounty			County: Butambala			16,000
LCII: Kilokola	Kilokola	Rehabilitation of 4 boreholes	Source: Programme Conditional Grant - Development			16,000
Total for LCIII: Bulu Subcounty			County: Butambala			60,000
LCII: Bulu	Kifampa	Construction of boreholes at Kifampa and bwesisira	Source: Programme Conditional Grant - Development			60,000
Total for LCIII: Ngando Subcounty			County: Butambala			125,000
LCII: Bukesa	Bukesa	Extension of water piped system in Bukesa 3.5km	Source: Programme Conditional Grant - Development			125,000
Total Cost of Planning and Budgeting services		50,000	0	248,420	0	298,420
Total Cost of Water Resources Management		50,000	0	248,420	0	298,420
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		50,000	0	248,420	0	298,420
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars		0	2,662	0	0	2,662
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services		0	43,662	0	0	43,662
Total Cost of Population Health, Safety and Management		0	43,662	0	0	43,662
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	43,662	0	0	43,662
Total Cost of Rural Water Supply and Sanitation		50,000	43,662	248,420	0	342,082
Total Cost of Water		50,000	43,662	248,420	0	342,082

VOTE: 827 Butambala District

VOTE: 827 Butambala District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	186,766
District Unconditional Grant Wage	170,000
Locally Raised Revenues	10,000
Programme Conditional Grant - Non Wage Recurrent	6,766
Development Revenues	0
Total Revenues Shares	186,766
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	170,000
Non Wage	16,766
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	186,766

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	170,000	0	0	0	170,000
227001 Travel inland	0	16,766	0	0	16,766
Total Cost of Planning and Budgeting services	170,000	16,766	0	0	186,766
Total Cost of Environment and Natural Resources Management	170,000	16,766	0	0	186,766
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	170,000	16,766	0	0	186,766
Total Cost of Natural Resources Management	170,000	16,766	0	0	186,766

VOTE: 827 Butambala District

Total Cost of Natural Resources	170,000	16,766	0	0	186,766
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VOTE: 827 Butambala District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	161,303
Programme Conditional Grant - Non Wage Recurrent	19,303
District Unconditional Grant Wage	130,000
Locally Raised Revenues	0
Other Transfers from Central Government	12,000
Development Revenues	0
Total Revenues Shares	161,303
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	130,000
Non Wage	31,303
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	161,303

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
211101 General Staff Salaries	130,000	0	0	0	130,000
227001 Travel inland	0	23,303	0	0	23,303
282101 Donations	0	8,000	0	0	8,000
Total Cost of Promotion of Arts & crafts	130,000	31,303	0	0	161,303
Total Cost of Community sensitization and empowerment	130,000	31,303	0	0	161,303
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	130,000	31,303	0	0	161,303

VOTE: 827 Butambala District

Total Cost of Community Mobilisation	130,000	31,303	0	0	161,303
Total Cost of Community Based Services	130,000	31,303	0	0	161,303

VOTE: 827 Butambala District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	113,000
District Unconditional Grant Non-Wage	50,000
District Unconditional Grant Wage	63,000
Development Revenues	60,877
District Discretionary Equalisation Development Grant	60,877
Total Revenues Shares	173,877
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	63,000
Non Wage	50,000
Development Expenditure	
Domestic Development	60,877
External Financing	0
Total Expenditure	173,877

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
224003 Agricultural Supplies and Services	0	0	10,000	0	10,000
Total for LCIII: Gombe Town Council	County: Butambala				10,000
LCII: Gombe ward	Gombe	Agricultural Supplies Seeds	Source: District Discretionary Equalisation Development Grant		10,000
Total Cost of Capacity Strengthening	0	0	10,000	0	10,000
Total Cost of Agricultural Production and Productivity	0	0	10,000	0	10,000
Total Cost of AGRO-INDUSTRIALIZATION	0	0	10,000	0	10,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					

VOTE: 827 Butambala District

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	63,000	0	0	0	63,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.	0	0	20,877	0	20,877
Total for LCIII: Gombe Town Council		County: Butambala			20,000
LCII: Gombe ward	Gombe	ICT - Photocopiers	Source: District Discretionary Equalisation Development Grant		20,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0	10,000
227001 Travel inland		0	20,000	18,000	38,000
Total for LCIII: Gombe Town Council		County: Butambala			18,000
LCII: Gombe ward	All subcounties	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant		18,000
227004 Fuel, Lubricants and Oils		0	0	12,000	12,000
Total for LCIII: Gombe Town Council		County: Butambala			12,000
LCII: Gombe ward		Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant		12,000
Total Cost of Planning and Budgeting services		63,000	50,000	50,877	0
Total Cost of Development Planning, Research, Evaluation and Statistics		63,000	50,000	50,877	0
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		63,000	50,000	50,877	0
Total Cost of Planning and Statistics		63,000	50,000	60,877	0
Total Cost of Planning		63,000	50,000	60,877	0

VOTE: 827 Butambala District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	48,000
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	32,000
Locally Raised Revenues	6,000
Development Revenues	0
Total Revenues Shares	48,000
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	32,000
Non Wage	16,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	48,000

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	32,000	0	0	0	32,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	32,000	16,000	0	0	48,000
Total Cost of Accountability Systems and Service Delivery	32,000	16,000	0	0	48,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	32,000	16,000	0	0	48,000
Total Cost of Compliance	32,000	16,000	0	0	48,000

VOTE: 827 Butambala District

Total Cost of Internal Audit	32,000	16,000	0	0	48,000
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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	142,083
Programme Conditional Grant - Non Wage Recurrent	8,483
District Unconditional Grant Wage	33,600
Other Transfers from Central Government	100,000
Development Revenues	0
Total Revenues Shares	142,083
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	33,600
Non Wage	108,483
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	142,083

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	33,600	0	0	0	33,600
227001 Travel inland	0	28,483	0	0	28,483
282101 Donations	0	80,000	0	0	80,000
Total Cost of Capacity Strengthening	33,600	108,483	0	0	142,083
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	33,600	108,483	0	0	142,083
Total Cost of PRIVATE SECTOR DEVELOPMENT	33,600	108,483	0	0	142,083
Total Cost of Commercial Services	33,600	108,483	0	0	142,083

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Total Cost of Trade, Industry and Local Development	33,600	108,483	0	0	142,083
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