

VOTE: 827 Butambala District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	550,000	350,000
o/w Higher Local Government	436,000	282,000
o/w Lower Local Government	114,000	68,000
Discretionary Government Transfers	2,297,092	25,437,832
o/w Higher Local Government	2,048,112	25,191,770
o/w Lower Local Government	248,980	246,062
Conditional Government Transfers	25,059,392	10,011,753
o/w Higher Local Government	25,059,392	10,011,753
o/w Lower Local Government	0	0
Other Government Transfers	1,216,325	430,000
o/w Higher Local Government	1,024,556	430,000
o/w Lower Local Government	191,769	0
External Financing	430,000	1,314,000
o/w Higher Local Government	430,000	1,314,000
o/w Lower Local Government	0	0
Grand Total	29,552,808	37,543,585
o/w Higher Local Government	28,998,059	37,229,523
o/w Lower Local Government	554,749	314,062

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A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	550,000	350,000
Agency Fees	0	0
Business licenses	80,000	40,000
Educational/Instruction related levies	0	0
Land Fees	0	3,000
Local Services Tax-Payable By Individuals	90,000	90,000
Market /Gate Charges	30,000	0
Miscellaneous receipts/income	0	0
Other licenses	81,000	117,000
Property related Duties/Fees	12,000	0
Sale of (Produced) Government Properties/Assets	0	0
Sale of Agricultural products and services-From Government Units	100,000	0
Sale of bid documents-From Government Units	7,000	0
Sale of bid documents-From Private Entities	0	0
Sale of non-produced Government Properties/assets	150,000	0
Sale of Other produced assets-From Private Entities	0	100,000
Discretionary Government Transfers	2,297,092	25,437,832
District Discretionary Equalisation Development Grant	163,339	170,893
District Unconditional Grant Non-Wage	395,095	393,416
District Unconditional Grant Wage	1,362,588	24,742,550
Urban Discretionary Equalisation Development Grant	27,618	27,310
Urban Unconditional Grant Wage	243,844	0
Urban Unconditional Non-Wage	104,608	103,663
Conditional Government Transfers	25,059,392	10,011,753
Programme Conditional Grant - Non Wage Recurrent	3,335,890	6,206,388
Programme Conditional Grant - Development	2,347,998	2,040,550
Programme Conditional Grant - Wage Recurrent	18,260,689	0
Transitional Conditional Grant - Development	1,114,815	1,764,815
Other Government Transfers	1,216,325	430,000
European Union Support to DDEG (MoLG)	530,000	0
National Population Council	350,000	0
Support to PLE (UNEB)	30,000	30,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Uganda Road Fund (URF)	279,325	400,000
Uganda Women Entrepreneurship Program(UWEP)	27,000	0
External Financing	430,000	1,314,000
Aids Health Care Foundation (AHF)	0	80,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	274,000
Rakai Health Sciences Programme (RHSP)	330,000	260,000
United Nations Children Fund (UNICEF)	0	300,000
World Health Organisation (WHO)	0	400,000
Total Revenues Shares	29,552,808	37,543,585

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,400,181	104,000	0	0	1,504,181
o/w: Wage:	980,000	0	0	0	980,000
Non-Wage Recurrent:	175,700	4,000	0	0	179,700
Development:	244,482	100,000	0	0	344,482
Natural Resources, Environment, Climate Change, Land And Water Management	545,477	17,000	0	0	562,477
o/w: Wage:	240,000	0	0	0	240,000
Non-Wage Recurrent:	53,938	17,000	0	0	70,938
Development:	251,539	0	0	0	251,539
Private Sector Development	41,557	0	0	0	41,557
o/w: Wage:	30,000	0	0	0	30,000
Non-Wage Recurrent:	11,557	0	0	0	11,557
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	2,140,000	0	400,000	0	2,540,000
o/w: Wage:	140,000	0	0	0	140,000
Non-Wage Recurrent:	1,000,000	0	400,000	0	1,400,000
Development:	1,000,000	0	0	0	1,000,000
Human Capital Development	26,602,370	0	30,000	0	27,946,370
o/w: Wage:	21,714,080	0	0	0	21,714,080
Non-Wage Recurrent:	2,871,338	0	30,000	0	2,901,338
Development:	2,016,952	0	0	1,314,000	3,330,952
Public Sector Transformation	3,666,334	5,000	0	0	3,671,334
o/w: Wage:	1,141,470	0	0	0	1,141,470
Non-Wage Recurrent:	2,213,795	5,000	0	0	2,218,795
Development:	311,069	0	0	0	311,069
Community Mobilization And Mindset Change	119,303	2,000	0	0	121,303
o/w: Wage:	100,000	0	0	0	100,000

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	19,303	2,000	0	0	21,303
Development:	0	0	0	0	0
Governance And Security	506,214	110,000	0	0	616,214
o/w: Wage:	230,000	0	0	0	230,000
Non-Wage Recurrent:	220,803	106,000	0	0	326,803
Development:	55,411	4,000	0	0	59,411
Development Plan Implementation	428,149	112,000	0	0	540,149
o/w: Wage:	167,000	0	0	0	167,000
Non-Wage Recurrent:	137,034	112,000	0	0	249,034
Development:	124,116	0	0	0	124,116
Grand Total	35,449,585	350,000	430,000	1,314,000	37,543,585
Grand Total Wage	24,742,550	0	0	0	24,742,550
Grand Total Non-Wage Recurrent	6,703,467	246,000	430,000	0	7,379,467
Grand Total Development	4,003,568	104,000	0	1,314,000	5,421,568

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A4: Summary of Department Allocations for FY 2024/25

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Administration	2,265,703	3,977,931
o/w Higher Local Government	1,902,723	3,663,869
o/w Lower Local Government	362,980	314,062
Finance	208,000	167,000
o/w Higher Local Government	208,000	167,000
o/w Lower Local Government	0	0
Statutory bodies	466,791	409,768
o/w Higher Local Government	466,791	409,768
o/w Lower Local Government	0	0
Production and Marketing	955,987	1,500,181
o/w Higher Local Government	955,987	1,500,181
o/w Lower Local Government	0	0
Health	6,842,564	8,434,473
o/w Higher Local Government	6,842,564	8,434,473
o/w Lower Local Government	0	0
Education	15,628,086	19,492,780
o/w Higher Local Government	15,628,086	19,492,780
o/w Lower Local Government	0	0
Roads and Engineering	1,769,325	2,540,000
o/w Higher Local Government	1,577,556	2,540,000
o/w Lower Local Government	191,769	0
Water	269,042	298,457
o/w Higher Local Government	269,042	298,457
o/w Lower Local Government	0	0
Natural Resources	279,562	262,020
o/w Higher Local Government	279,562	262,020
o/w Lower Local Government	0	0
Community Based Services	176,303	119,303
o/w Higher Local Government	176,303	119,303
o/w Lower Local Government	0	0
Planning	585,856	256,116
o/w Higher Local Government	585,856	256,116
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	56,000	47,000
o/w Higher Local Government	56,000	47,000
o/w Lower Local Government	0	0
Trade, Industry and Local Development	49,590	38,557
o/w Higher Local Government	49,590	38,557
o/w Lower Local Government	0	0
Grand Total	29,552,808	37,543,585
o/w Higher Local Government	28,998,059	37,229,523
o/w: Wage:	19,867,121	24,742,550
Non-Wage Recurrent:	4,437,270	7,143,493
Domestic Devt:	4,263,668	4,029,480
External Financing:	430,000	1,314,000
o/w Lower Local Government	554,749	314,062
o/w: Wage:	0	0
Non-Wage Recurrent:	464,647	235,974
Domestic Devt:	90,101	78,088
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,625,601	3,599,842
Urban Unconditional Grant Wage	243,844	0
District Unconditional Grant Non-Wage	59,034	76,337
District Unconditional Grant Wage	229,588	1,141,470
Locally Raised Revenues	74,000	60,000
Multi-Sectoral Transfers to LLGs_NonWage	272,878	235,974
Programme Conditional Grant - Non Wage Recurrent	746,258	2,086,061
Development Revenues	640,101	378,088
Transitional Conditional Grant - Development	500,000	300,000
Locally Raised Revenues	50,000	0
Multi-Sectoral Transfers to LLGs_Gou	90,101	78,088
Total Revenues Shares	2,265,703	3,977,931
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	473,431	1,141,470
Non Wage	1,152,170	2,458,372
Development Expenditure		
Domestic Development	640,101	378,088
External Financing	0	0
Total Expenditure	2,265,703	3,977,931

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

Service Area 10 Administration and Management

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

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Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000089 Climate Change Mitigation

227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Climate Change Mitigation	0	4,000	0	0	4,000
Total Cost of Institutional Strengthening and Coordination	0	4,000	0	0	4,000
Total Cost of Agro-Industrialization	0	4,000	0	0	4,000

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

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

211101 General Staff Salaries	1,141,470	0	0	0	1,141,470
273104 Pension	0	1,220,939	0	0	1,220,939
273105 Gratuity	0	865,123	0	0	865,123
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,141,470	2,086,061	0	0	3,227,532
Total Cost of Strengthening Accountability	1,141,470	2,086,061	0	0	3,227,532

SubProgramme 03 Human Resource Management

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

221011 Printing, Stationery, Photocopying and Binding	0	2,034	0	0	2,034
227001 Travel inland	0	3,966	0	0	3,966
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	12,000	0	0	12,000

Budget Output 390017 Public Service Performance management

227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000
228001 Maintenance-Buildings and Structures	0	0	300,000	0	300,000

Total for LCIII: Gombe Town Council	County: Butambala				300,000
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LCII: Gombe ward	Bugoye	Building and Facility Maintenance - Assorted Materials	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	300,000
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228002 Maintenance-Transport Equipment	0	11,303	0	0	11,303
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Total Cost of Public Service Performance management	0	56,303	300,000	0	356,303
Total Cost of Human Resource Management	0	68,303	300,000	0	368,303
Total Cost of Public Sector Transformation	1,141,470	2,154,365	300,000	0	3,595,835
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Community sensitization and empowerment	0	2,000	0	0	2,000
Total Cost of Community Mobilization And Mindset Change	0	2,000	0	0	2,000
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.	0	8,034	0	0	8,034
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223001 Property Management Expenses	0	2,500	0	0	2,500
223004 Guard and Security services	0	4,800	0	0	4,800
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,700	0	0	10,700
Total Cost of Inspection and Monitoring	0	62,034	0	0	62,034
Total Cost of Accountability Systems and Service Delivery	0	62,034	0	0	62,034
Total Cost of Development Plan Implementation	0	62,034	0	0	62,034
Total Cost of Administration and Management	1,141,470	2,222,398	300,000	0	3,663,869
Total Cost of Administration	1,141,470	2,222,398	300,000	0	3,663,869

Subcounty / Town Council / Division: 237558 Budde Subcounty

Service Area 10 Administration and Management

VOTE: 827 Butambala District

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					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	16,225	0	0	16,225
228001 Maintenance-Buildings and Structures	0	0	11,069	0	11,069
Total Cost of Capacity Strengthening	0	21,225	11,069	0	32,294
Total Cost of Human Resource Management	0	21,225	11,069	0	32,294
Total Cost of Public Sector Transformation	0	21,225	11,069	0	32,294
Total Cost of Administration and Management	0	21,225	11,069	0	32,294
Total Cost of 237558 Budde Subcounty	0	21,225	11,069	0	32,294

Subcounty / Town Council / Division: 237559 Kalamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	11,509	0	0	11,509
228001 Maintenance-Buildings and Structures	0	0	7,608	0	7,608
Total Cost of Inspection and Monitoring	0	11,509	7,608	0	19,117
Total Cost of Education,Sports and skills	0	11,509	7,608	0	19,117
Total Cost of Human Capital Development	0	11,509	7,608	0	19,117
Total Cost of Administration and Management	0	11,509	7,608	0	19,117
Total Cost of 237559 Kalamba Subcounty	0	11,509	7,608	0	19,117

Subcounty / Town Council / Division: 237560 Bulo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					

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211107 Boards, Committees and Council Allowances	0	7,000	0	0	7,000
227001 Travel inland	0	20,361	0	0	20,361
313121 Non-Residential Buildings - Improvement	0	0	14,103	0	14,103
Total Cost of Leadership and Management	0	27,361	14,103	0	41,465
Total Cost of Institutional Coordination	0	27,361	14,103	0	41,465
Total Cost of Governance And Security	0	27,361	14,103	0	41,465
Total Cost of Administration and Management	0	27,361	14,103	0	41,465
Total Cost of 237560 Bulu Subcounty	0	27,361	14,103	0	41,465

Subcounty / Town Council / Division: 237562 Ngando Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	20,216	0	0	20,216
228001 Maintenance-Buildings and Structures	0	0	13,997	0	13,997
Total Cost of Leadership and Management	0	26,216	13,997	0	40,213
Total Cost of Institutional Coordination	0	26,216	13,997	0	40,213
Total Cost of Governance And Security	0	26,216	13,997	0	40,213
Total Cost of Administration and Management	0	26,216	13,997	0	40,213
Total Cost of 237562 Ngando Subcounty	0	26,216	13,997	0	40,213

Subcounty / Town Council / Division: 237563 Gombe Town Council

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	20,000	0	0	20,000
227001 Travel inland	0	37,597	0	0	37,597
228001 Maintenance-Buildings and Structures	0	0	9,962	0	9,962

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Total Cost of Leadership and Management	0	57,597	9,962	0	67,560
Total Cost of Institutional Coordination	0	57,597	9,962	0	67,560
Total Cost of Governance And Security	0	57,597	9,962	0	67,560
Total Cost of Administration and Management	0	57,597	9,962	0	67,560
Total Cost of 237563 Gombe Town Council	0	57,597	9,962	0	67,560

Subcounty / Town Council / Division: 273305 Kalamba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	30,514	0	0	30,514
228001 Maintenance-Buildings and Structures	0	0	11,963	0	11,963
Total Cost of Leadership and Management	0	36,514	11,963	0	48,477
Total Cost of Institutional Coordination	0	36,514	11,963	0	48,477
Total Cost of Governance And Security	0	36,514	11,963	0	48,477
Total Cost of Administration and Management	0	36,514	11,963	0	48,477
Total Cost of 273305 Kalamba Town Council	0	36,514	11,963	0	48,477

Subcounty / Town Council / Division: 273306 Kibibi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	55,551	0	0	55,551
228001 Maintenance-Buildings and Structures	0	0	9,385	0	9,385
Total Cost of Leadership and Management	0	55,551	9,385	0	64,936
Total Cost of Institutional Coordination	0	55,551	9,385	0	64,936
Total Cost of Governance And Security	0	55,551	9,385	0	64,936
Total Cost of Administration and Management	0	55,551	9,385	0	64,936

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Total Cost of 273306 Kibibi Town Council	0	55,551	9,385	0	64,936
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Finance

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	208,000	167,000
District Unconditional Grant Non-Wage	48,000	47,000
District Unconditional Grant Wage	120,000	90,000
Locally Raised Revenues	40,000	30,000
Total Revenues Shares	208,000	167,000
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	120,000	90,000
Non Wage	88,000	77,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	208,000	167,000

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Institutional Coordination	0	2,000	0	0	2,000
Total Cost of Governance And Security	0	2,000	0	0	2,000
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					

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211101 General Staff Salaries	90,000	0	0	0	90,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	30,500	0	0	30,500
227004 Fuel, Lubricants and Oils	0	22,500	0	0	22,500
Total Cost of Management of Government Accounts	90,000	75,000	0	0	165,000
Total Cost of Accountability Systems and Service Delivery	90,000	75,000	0	0	165,000
Total Cost of Development Plan Implementation	90,000	75,000	0	0	165,000
Total Cost of Financial Management and Accountability (LG)	90,000	77,000	0	0	167,000
Total Cost of Finance	90,000	77,000	0	0	167,000

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Statutory bodies

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	466,791	409,768
District Unconditional Grant Non-Wage	136,791	119,768
District Unconditional Grant Wage	230,000	230,000
Locally Raised Revenues	100,000	60,000
Total Revenues Shares	466,791	409,768
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	230,000	230,000
Non Wage	236,791	179,768
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	466,791	409,768

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000078 Land Management					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Land Management	0	5,000	0	0	5,000
Total Cost of Land Management	0	5,000	0	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	5,000	0	0	5,000
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					

VOTE: 827 Butambala District

Budget Output 000049 Recruitment services

221004 Recruitment Expenses	0	39,205	0	0	39,205
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
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 000004 Finance and Accounting

211101 General Staff Salaries	230,000	0	0	0	230,000
Total Cost of Finance and Accounting	230,000	0	0	0	230,000

Budget Output 000007 Procurement and Disposal Services

211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	10,000	0	0	10,000

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Institutional Coordination	230,000	12,000	0	0	242,000

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

211105 Ex-Gratia for Political leaders.	0	36,563	0	0	36,563
211107 Boards, Committees and Council Allowances	0	37,000	0	0	37,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
Total Cost of Capacity Strengthening	0	109,563	0	0	109,563
Total Cost of Policy and Legislation Processes	0	109,563	0	0	109,563
Total Cost of Governance And Security	230,000	121,563	0	0	351,563

Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000

VOTE: 827 Butambala District

Total Cost of Accountability Systems and Service Delivery	0	10,000	0	0	10,000
Total Cost of Development Plan Implementation	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	230,000	179,768	0	0	409,768
Total Cost of Statutory bodies	230,000	179,768	0	0	409,768

VOTE: 827 Butambala District

Production and Marketing

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	855,987	1,155,700
Programme Conditional Grant - Wage Recurrent	855,987	0
Programme Conditional Grant - Non Wage Recurrent	0	175,700
District Unconditional Grant Wage	0	980,000
Development Revenues	100,000	344,482
Programme Conditional Grant - Development	0	244,482
Locally Raised Revenues	100,000	100,000
Total Revenues Shares	955,987	1,500,181
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	855,987	980,000
Non Wage	0	175,700
Development Expenditure		
Domestic Development	100,000	344,482
External Financing	0	0
Total Expenditure	955,987	1,500,181

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221002 Workshops, Meetings and Seminars	0	138,664	0	0	138,664
227001 Travel inland	0	12,021	0	0	12,021
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	344,482	0	344,482

VOTE: 827 Butambala District

Total for LCIII: Ngando Subcounty		County: Butambala		100,000
LCII: Butende	Butende	Irrigation	Source: Locally Raised Revenues	100,000
Total for LCIII: Gombe Town Council		County: Butambala		244,482
LCII: Gombe ward	Bugoye	Irrigation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	244,482

Total Cost of Extension services	0	150,685	344,482	0	495,167
Total Cost of Institutional Strengthening and Coordination	0	150,685	344,482	0	495,167
Total Cost of Agro-Industrialization	0	150,685	344,482	0	495,167
Total Cost of Agricultural Extension	0	150,685	344,482	0	495,167

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	980,000	0	0	0	980,000
Total Cost of Planning and Budgeting services	980,000	0	0	0	980,000
Budget Output 300016 Parish Development Model Operations					
221002 Workshops, Meetings and Seminars	0	25,014	0	0	25,014
Total Cost of Parish Development Model Operations	0	25,014	0	0	25,014
Total Cost of Institutional Strengthening and Coordination	980,000	25,014	0	0	1,005,014
Total Cost of Agro-Industrialization	980,000	25,014	0	0	1,005,014
Total Cost of Agricultural Production	980,000	25,014	0	0	1,005,014
Total Cost of Production and Marketing	980,000	175,700	344,482	0	1,500,181

VOTE: 827 Butambala District

Health

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,792,693	6,897,643
Programme Conditional Grant - Wage Recurrent	5,174,223	0
Programme Conditional Grant - Non Wage Recurrent	618,470	723,421
District Unconditional Grant Wage	0	6,174,223
Development Revenues	1,049,871	1,536,829
Programme Conditional Grant - Development	39,871	222,829
District Discretionary Equalisation Development Grant	50,000	0
External Financing	430,000	1,314,000
Other Transfers from Central Government	530,000	0
Total Revenues Shares	6,842,564	8,434,473

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,174,223	6,174,223
Non Wage	618,470	723,421
Development Expenditure		
Domestic Development	619,871	222,829
External Financing	430,000	1,314,000
Total Expenditure	6,842,564	8,434,473

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320053 Child Health Services					
221002 Workshops, Meetings and Seminars	0	0	0	380,000	380,000
Total for LCIII: Gombe Town Council	County: Butambala				380,000

VOTE: 827 Butambala District

LCII: Gombe ward	Gombe	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	200,000		
LCII: Gombe ward	Gombe	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 426-United Nations Children Fund (UNICEF)	100,000		
LCII: Gombe ward	Gombe	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 678-Aids Health Care Foundation (AHF)	80,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	10,000	10,000
Total for LCIII: Gombe Town Council		County: Butambala				10,000
LCII: Gombe ward	Gombe	Office Supplies - Assorted Office Items	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	10,000		
227001 Travel inland		0	0	0	300,000	300,000
Total for LCIII: Gombe Town Council		County: Butambala				300,000
LCII: Gombe ward	Gombe	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	100,000		
LCII: Gombe ward	Gombe	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)	200,000		
227004 Fuel, Lubricants and Oils		0	0	0	150,000	150,000
Total for LCIII: Gombe Town Council		County: Butambala				150,000
LCII: Gombe ward	Gombe	Fuel, Oils and Lubricants - Diesel	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	50,000		
LCII: Gombe ward	Gombe	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)	100,000		
Total Cost of Child Health Services		0	0	0	840,000	840,000
Budget Output 320069 Malaria Control and Prevention						
221002 Workshops, Meetings and Seminars		0	0	0	200,000	200,000
Total for LCIII: Gombe Town Council		County: Butambala				200,000

VOTE: 827 Butambala District

LCII: Gombe ward	Gombe	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			200,000
227001 Travel inland		0	0	0	174,000	174,000
Total for LCIII:		County:				100,000
LCII:		Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			100,000
Total for LCIII: Gombe Town Council		County: Butambala				74,000
LCII: Gombe ward	Gombe	Travel Inland - Benchmarking Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			74,000
227004 Fuel, Lubricants and Oils		0	0	0	100,000	100,000
Total for LCIII: Gombe Town Council		County: Butambala				100,000
LCII: Gombe ward	Gombe	Fuel, Oils and Lubricants - Diesel	Source: External Financing 445-World Health Organisation (WHO)			100,000
Total Cost of Malaria Control and Prevention		0	0	0	474,000	474,000
Budget Output 320165 Primary Health care services						
228001 Maintenance-Buildings and Structures		0	0	17,000	0	17,000
Total for LCIII: Kalamba Subcounty		County: Butambala				17,000
LCII: Kilokola	Epicentre	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			17,000
263308 Sector Conditional Grant (Non-Wage)		0	246,579	0	0	246,579
Total for LCIII: Budde Subcounty		County: Butambala				36,033
LCII: Budde	Kyabadazza	Kyabaddaza HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			12,195
LCII: Budde	Kyabadazza	Kyabaddaza HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			15,892
LCII: Kibugga	Kibugga	Kibugga HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,946
Total for LCIII: Kalamba Subcounty		County: Butambala				73,979

VOTE: 827 Butambala District

LCII: Bweya(Sseta)	Epicentre	Epicentre HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,869
LCII: Bweya(Sseta)	Epicentre	Epicentre HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,892
LCII: Kabasanda	Kabasanda	Kabasanda HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,946
LCII: Kilokola	Kirokola	KirokolaHCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,946
LCII: Kitimba	Kitimba	Kitimba HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,892
LCII: Kitimba	Kitimba	Kitimba HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,487
LCII: Nsozibirye	Nsozibiri	Nsozibirye HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,946
Total for LCIII: Bulo Subcounty		County: Butambala		32,476
LCII: Bulo	Bulo	Bulo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,892
LCII: Bulo	Bulo	Bulo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,584
Total for LCIII: Ngando Subcounty		County: Butambala		43,235
LCII: Butende	Bugobango	Bugobango Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,412
LCII: Butende	Butende	Butende HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,946
LCII: Butende	Ngando	Ngando HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,892
LCII: Butende	Ngando	Ngando HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,571
LCII: Kasozi	Kidawalime	Kiddawalime HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,412

VOTE: 827 Butambala District

Total for LCIII: Gombe Town Council		County: Butambala				7,946
LCII: Ntolomwe Ward	Ntolomwe	Ntolomwe HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,946
Total for LCIII: Kibibi Town Council		County: Butambala				35,877
LCII: Kibibi	Butaaka	Butaaka HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			15,892
LCII: Kibibi	Kiziiko	Kiziiko HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,946
LCII: Mabanda	Butaaka	Butaaka HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			12,039
Total for LCIII: Missing Subcounty		County: Missing County				17,033
LCII: Missing Parish	Kibibi	Kibibi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			6,825
LCII: Missing Parish	Kibibi	Kibibi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			10,208
312233 Medical, Laboratory and Research & appliances - Acquisition	0		0	150,000	0	150,000
Total for LCIII: Kibibi Town Council		County: Butambala				150,000
LCII: Kibibi	Butaaka HC III	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			150,000
Total Cost of Primary Health care services		0	246,579	167,000	0	413,579
Total Cost of Population Health, Safety and Management		0	246,579	167,000	1,314,000	1,727,579
Total Cost of Human Capital Development		0	246,579	167,000	1,314,000	1,727,579
Total Cost of Primary HealthCare		0	246,579	167,000	1,314,000	1,727,579
Service Area 20 Hospital Services						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						

VOTE: 827 Butambala District

Budget Output 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	422,163	0	0	422,163
Total for LCIII: Gombe Town Council	County: Butambala				422,163
LCII: Gombe ward	Gombe Hospital	Gombe Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		422,163
Total Cost of Support to Hospitals	0	422,163	0	0	422,163
Total Cost of Population Health, Safety and Management	0	422,163	0	0	422,163
Total Cost of Human Capital Development	0	422,163	0	0	422,163
Total Cost of Hospital Services	0	422,163	0	0	422,163

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	3,818	0	0	3,818
221011 Printing, Stationery, Photocopying and Binding	0	1,861	0	0	1,861
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Planning and Budgeting services	0	54,678	0	0	54,678
Budget Output 320066 Health System Strengthening					
211101 General Staff Salaries	6,174,223	0	0	0	6,174,223
225204 Monitoring and Supervision of capital work	0	0	5,000	0	5,000
Total for LCIII: Gombe Town Council	County: Butambala				5,000
LCII: Gombe ward	Gombe	Monitoring of capital projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,000
312121 Non-Residential Buildings - Acquisition	0	0	50,829	0	50,829
Total for LCIII: Gombe Town Council	County: Butambala				50,829

VOTE: 827 Butambala District

LCII: Gombe ward	Gombe district headquarter	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	50,829	
Total Cost of Health System Strengthening	6,174,223	0	55,829	0	6,230,052
Total Cost of Population Health, Safety and Management	6,174,223	54,678	55,829	0	6,284,730
Total Cost of Human Capital Development	6,174,223	54,678	55,829	0	6,284,730
Total Cost of Health Management and Supervision	6,174,223	54,678	55,829	0	6,284,730
Total Cost of Health	6,174,223	723,421	222,829	1,314,000	8,434,473

VOTE: 827 Butambala District

Education

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,260,524	17,706,266
Programme Conditional Grant - Wage Recurrent	12,230,479	0
Programme Conditional Grant - Non Wage Recurrent	1,890,045	2,136,409
District Unconditional Grant Wage	110,000	15,539,857
Other Transfers from Central Government	30,000	30,000
Development Revenues	1,367,561	1,786,514
Transitional Conditional Grant - Development	200,000	450,000
Programme Conditional Grant - Development	1,167,561	1,336,514
Total Revenues Shares	15,628,086	19,492,780
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	12,340,479	15,539,857
Non Wage	1,920,045	2,166,409
Development Expenditure		
Domestic Development	1,367,561	1,786,514
External Financing	0	0
Total Expenditure	15,628,086	19,492,780

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
312121 Non-Residential Buildings - Acquisition	0	0	381,361	0	381,361
Total for LCIII: Budde Subcounty	County: Butambala				81,361

VOTE: 827 Butambala District

LCII: Budde	Construction of toilets	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	81,361
Total for LCIII: Bulo Subcounty		County: Butambala		100,000
LCII: Butawuka	Butawuka Primary School	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	100,000
Total for LCIII: Ngando Subcounty		County: Butambala		100,000
LCII: Bukesa	Kitagombwa Umea Primary School	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	100,000
Total for LCIII: Gombe Town Council		County: Butambala		100,000
LCII: Gombe ward	Gombe Umea Primary school	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	100,000
Total Cost of Primary Education Services		0	0	381,361
Budget Output 320162 Capitation (Primary)		0	0	381,361
211101 General Staff Salaries		4,716,969	0	4,716,969
263308 Sector Conditional Grant (Non-Wage)		0	499,669	499,669
Total for LCIII: Budde Subcounty		County: Butambala		55,141
LCII: Budde	Budde	Budde UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,423
LCII: Gwatiro	Gwatiro	GWATIRO C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,372
LCII: Kibugga	Bunyenye	Bunyeenye UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,415
LCII: Kibugga	Kibugga	Kibugga C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,562
LCII: Kibugga	Makulungo	Makulungo UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,883
LCII: Lugala	Lugala	Lugala C/S P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,808
LCII: Lugala	Lugala COU	Lugala C O U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,677
Total for LCIII: Kalamba Subcounty		County: Butambala		20,410

VOTE: 827 Butambala District

LCII: Kabasanda	Mpanga	MPANGA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,949
LCII: Kilokola	Kakubo	Kakubo Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,215
LCII: Kitimba	Kitimba	KITIMBA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,246
Total for LCIII: Bulo Subcounty		County: Butambala		75,807
LCII: Bule	Bule	BULE UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,481
LCII: Bulo	Bulo	Bulo UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,456
LCII: Bulo	Bulo	Bulo C/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,211
LCII: Bulo	Nkokoma	Nkokooma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,094
LCII: Butawuka	Butawuka	Butawuka UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,587
LCII: Butawuka	Mayungwe	Mayungwe C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,322
LCII: Butawuka	Nawanga	Nawango C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,308
LCII: Kyerima	Kasoso	Kasoso P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,516
LCII: Kyerima	Kyerima	Kyerima UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,690
LCII: Nakatooke	Nakatooke	Nakatooke UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,695
LCII: Nakatooke	Waduduma	WADUDUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,448
Total for LCIII: Ngando Subcounty		County: Butambala		77,832

VOTE: 827 Butambala District

LCII: Bukesa	Kiwaala	Kiwaala UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,764
LCII: Butende	Bugobago	BUGOBANGO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,035
LCII: Butende	Butende	BUTENDE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,519
LCII: Butende	Bwetyaba	BWETYABA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,486
LCII: Butende	Kitagombwa	Kitagobwa C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,841
LCII: Butende	Kitagombwa	Kitagobwa UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,982
LCII: Butende	Lwamasaka	LWAMASAKA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,061
LCII: Butende	wamala	Wamala Foundation P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,896
LCII: Kasozi	Butalunga	Butalunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,248
Total for LCIII: Gombe Town Council		County: Butambala		76,468
LCII: Gombe ward	Gombe	GOMBE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,965
LCII: Gombe ward	Saad nsenene	SAAD SENEENE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,337
LCII: Kayenje Ward	Kayenje	KAYENJE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,348
LCII: Kayenje Ward	Kayenje	KAYENJE C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,007
LCII: Kayenje Ward	Ssempira	SSEMPIIRA MEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,715

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LCII: Kayenje Ward	Ssenyomo	SSENYOMO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,451
LCII: Ntolomwe Ward	Ntolomwe	NTOLOMWE C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,452
LCII: Ntolomwe Ward	Ntolomwe	NTOLOMWE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,193
Total for LCIII: Missing Subcounty		County: Missing County		194,012
LCII: Missing Parish	Bujumba	BUJUMBA C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,873
LCII: Missing Parish	Bukesa	Bukesa C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,796
LCII: Missing Parish	Bulungu	Bulugu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,075
LCII: Missing Parish	Buyenga	Buyenga Umea	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,013
LCII: Missing Parish	Bwebukya	Bwebukya UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,241
LCII: Missing Parish	Kabasanda	KABASANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,793
LCII: Missing Parish	Kaggulwe	Kaggulwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,980
LCII: Missing Parish	Kamugombwa	Kamugombwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,346
LCII: Missing Parish	Katabira	Katabira Parents	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,684
LCII: Missing Parish	Kawami	Kawami C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,981
LCII: Missing Parish	Kawami	Kawami COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,238

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LCII: Missing Parish	Kibibi	Kibibi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,924
LCII: Missing Parish	Kibibi	Kibibi UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,616
LCII: Missing Parish	Kikunyu	Kikunyu C/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,271
LCII: Missing Parish	Kikunyu Modern	Kikunyu Modern P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,225
LCII: Missing Parish	Kinoni	Kinoni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,575
LCII: Missing Parish	Kisununu	Kisununu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,155
LCII: Missing Parish	Kwezi	Kwezi Islamic P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,659
LCII: Missing Parish	Lugoye	Lugoye Umea P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,312
LCII: Missing Parish	Lukalu	Lukalu UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,033
LCII: Missing Parish	Lwere	Lwere P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,687
LCII: Missing Parish	Mabanda	Mabanda COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,848
LCII: Missing Parish	Mabanda	Mabanda Islamic P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,678
LCII: Missing Parish	Mabanda	Mabanda C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,763
LCII: Missing Parish	Mavugeera	Mavugera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,270

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LCII: Missing Parish	Mitwetwe	Mitwetwe Muslim P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,502		
LCII: Missing Parish	Nsizbirye	Nsozibirye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,200		
LCII: Missing Parish	Seeta Bweya	Seeta Bweya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,046		
LCII: Missing Parish	Simba	Simba Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,429		
LCII: Missing Parish	Simba	Simba C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,800		
Total Cost of Capitation (Primary)		4,716,969	499,669	0	0	5,216,638
Total Cost of Education,Sports and skills		4,716,969	499,669	381,361	0	5,597,999
Total Cost of Human Capital Development		4,716,969	499,669	381,361	0	5,597,999
Total Cost of Pre-Primary and Primary Education		4,716,969	499,669	381,361	0	5,597,999
Service Area 20 Secondary Education						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
211101 General Staff Salaries		9,948,587	0	0	0	9,948,587
263308 Sector Conditional Grant (Non-Wage)		0	925,324	0	0	925,324
Total for LCIII: Budde Subcounty		County: Butambala				277,588
LCII: Budde	Budde	BUDDE S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	182,336		
LCII: Gwatiro	Kaggulwe	KAGGULWE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	95,252		
Total for LCIII: Kalamba Subcounty		County: Butambala				6,400
LCII: Kabasanda	Mpaga	Mpanga Muslim SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	6,400		

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Total for LCIII: Bulo Subcounty		County: Butambala			437,764	
LCII: Bulo	Cardunal wamala	CARDINAL WAMALA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		56,556	
LCII: Bulo	Sayidina	SAYIDINA ABUBAKER S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		130,956	
LCII: Butawuka	Butawuka	BUTAWUKA MAGEZI NTAKE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		186,716	
LCII: Butawuka	Mayungwe	ST PETERS SS MAYUNGWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		63,536	
Total for LCIII: Missing Subcounty		County: Missing County			203,572	
LCII: Missing Parish	Kitagombwa	KITAGOBWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		88,600	
LCII: Missing Parish	Lukalu	LUKALU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		114,972	
Total Cost of Capitation (Secondary)		9,948,587	925,324	0	0	10,873,911
Budget Output 320159 Secondary Education Services						
312121 Non-Residential Buildings - Acquisition		0	0	1,405,154	0	1,405,154
Total for LCIII: Ngando Subcounty		County: Butambala			150,000	
LCII: Butende	Kitagombwa S.S.S	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		150,000	
Total for LCIII: Kibibi Town Council		County: Butambala			1,255,154	
LCII: Kibibi	St Luke Seed school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		1,255,154	
Total Cost of Secondary Education Services		0	0	1,405,154	0	1,405,154
Total Cost of Education,Sports and skills		9,948,587	925,324	1,405,154	0	12,279,065
Total Cost of Human Capital Development		9,948,587	925,324	1,405,154	0	12,279,065
Total Cost of Secondary Education		9,948,587	925,324	1,405,154	0	12,279,065
Service Area 30 Skills Development						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320163 Capitation (Tertiary)

211101 General Staff Salaries	787,301	0	0	0	787,301
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty	County: Missing County				167,921
LCII: Missing Parish	Kabasanda	KABASANDA TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921

Total Cost of Capitation (Tertiary)	787,301	167,921	0	0	955,222
Total Cost of Education,Sports and skills	787,301	167,921	0	0	955,222
Total Cost of Human Capital Development	787,301	167,921	0	0	955,222
Total Cost of Skills Development	787,301	167,921	0	0	955,222

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	1,216	0	0	1,216
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	31,216	0	0	31,216
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 120007 Support Services					
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Support Services	0	10,000	0	0	10,000
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	436,679	0	0	436,679

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Total Cost of Assets and Facilities Management	0	436,679	0	0	436,679
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Examinations and Assessments	0	30,000	0	0	30,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	87,000	0	0	0	87,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Management of Education Services	87,000	12,600	0	0	99,600
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Education,Sports and skills	87,000	570,495	0	0	657,495
Total Cost of Human Capital Development	87,000	570,495	0	0	657,495
Total Cost of Education&Sports Management and Inspection	87,000	570,495	0	0	657,495

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Support Services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	15,539,857	2,166,409	1,786,514	0	19,492,780

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Roads and Engineering

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	369,325	1,540,000
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	90,000	140,000
Other Transfers from Central Government	87,556	400,000
Multi-Sectoral Transfers to LLGs_NonWage	191,769	0
Development Revenues	1,400,000	1,000,000
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	400,000	1,000,000
Total Revenues Shares	1,769,325	2,540,000
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	90,000	140,000
Non Wage	279,325	1,400,000
Development Expenditure		
Domestic Development	1,400,000	1,000,000
External Financing	0	0
Total Expenditure	1,769,325	2,540,000

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
211101 General Staff Salaries	140,000	0	0	0	140,000
228001 Maintenance-Buildings and Structures	0	1,400,000	0	0	1,400,000
Total Cost of Road Maintenance	140,000	1,400,000	0	0	1,540,000

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Total Cost of Transport Infrastructure and Services Development		140,000	1,400,000	0	0	1,540,000
SubProgramme 04 Transport Asset Management						
Budget Output 260010 Road Rehabilitation						
227004 Fuel, Lubricants and Oils		0	0	500,000	0	500,000
Total for LCIII: Kalamba Subcounty		County: Butambala				500,000
LCII: Kabasanda	All roads	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			500,000
228001 Maintenance-Buildings and Structures		0	0	500,000	0	500,000
Total for LCIII: Budde Subcounty		County: Butambala				500,000
LCII: Gwatiro	All roads	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			500,000
Total Cost of Road Rehabilitation		0	0	1,000,000	0	1,000,000
Total Cost of Transport Asset Management		0	0	1,000,000	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services		140,000	1,400,000	1,000,000	0	2,540,000
Total Cost of Community Access Roads		140,000	1,400,000	1,000,000	0	2,540,000
Total Cost of Roads and Engineering		140,000	1,400,000	1,000,000	0	2,540,000

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Water

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	113,662	46,917
District Unconditional Grant Wage	70,000	0
Programme Conditional Grant - Non Wage Recurrent	43,662	46,917
Development Revenues	155,380	251,539
Programme Conditional Grant - Development	140,565	236,725
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	269,042	298,457

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	70,000	0
Non Wage	43,662	46,917
Development Expenditure		
Domestic Development	155,380	251,539
External Financing	0	0
Total Expenditure	269,042	298,457

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	10,000	14,815	0	24,815
Total for LCIII: Gombe Town Council	County: Butambala				14,815
LCII: Gombe ward	Bugoye	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815

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221011 Printing, Stationery, Photocopying and Binding	0	4,917	0	0	4,917
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Planning and Budgeting services	0	43,917	14,815	0	58,732
Total Cost of Land Management	0	43,917	14,815	0	58,732
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
312139 Other Structures - Acquisition	0	0	236,725	0	236,725
Total for LCIII: Budde Subcounty	County: Butambala				236,725
LCII: Budde	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			101,561
LCII: Budde	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			135,163
Total Cost of Planning and Budgeting services	0	0	236,725	0	236,725
Total Cost of Water Resources Management	0	0	236,725	0	236,725
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	43,917	251,539	0	295,457
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	3,000	0	0	3,000
Total Cost of Private Sector Development	0	3,000	0	0	3,000
Total Cost of Rural Water Supply and Sanitation	0	46,917	251,539	0	298,457
Total Cost of Water	0	46,917	251,539	0	298,457

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Natural Resources

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	269,562	262,020
District Unconditional Grant Wage	250,000	240,000
Locally Raised Revenues	10,000	12,000
Programme Conditional Grant - Non Wage Recurrent	9,562	10,020
Development Revenues	10,000	0
District Discretionary Equalisation Development Grant	10,000	0
Total Revenues Shares	279,562	262,020

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	250,000	240,000
Non Wage	19,562	22,020
Development Expenditure		
Domestic Development	10,000	0
External Financing	0	0
Total Expenditure	279,562	262,020

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	240,000	0	0	0	240,000
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
227001 Travel inland	0	4,020	0	0	4,020
Total Cost of Planning and Budgeting services	240,000	16,020	0	0	256,020

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Budget Output 000089 Climate Change Mitigation

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000

Budget Output 000090 Climate Change Adaptation

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000

Budget Output 140035 Land Information Management

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Land Information Management	0	1,000	0	0	1,000
Total Cost of Environment and Natural Resources Management	240,000	19,020	0	0	259,020

SubProgramme 02 Land Management

Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	1,000	0	0	1,000

Budget Output 140035 Land Information Management

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Land Information Management	0	1,000	0	0	1,000
Total Cost of Land Management	0	2,000	0	0	2,000

SubProgramme 03 Water Resources Management

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	1,000	0	0	1,000
Total Cost of Water Resources Management	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	240,000	22,020	0	0	262,020
Total Cost of Natural Resources Management	240,000	22,020	0	0	262,020
Total Cost of Natural Resources	240,000	22,020	0	0	262,020

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Community Based Services

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	176,303	119,303
Programme Conditional Grant - Non Wage Recurrent	19,303	19,303
District Unconditional Grant Wage	130,000	100,000
Other Transfers from Central Government	27,000	0
Total Revenues Shares	176,303	119,303
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	130,000	100,000
Non Wage	46,303	19,303
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	176,303	119,303

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	100,000	0	0	0	100,000
227001 Travel inland	0	19,303	0	0	19,303
Total Cost of Inspection and Monitoring	100,000	19,303	0	0	119,303
Total Cost of Strengthening institutional support	100,000	19,303	0	0	119,303
Total Cost of Community Mobilization And Mindset Change	100,000	19,303	0	0	119,303
Total Cost of Community Mobilisation	100,000	19,303	0	0	119,303

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Total Cost of Community Based Services	100,000	19,303	0	0	119,303
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Planning

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	525,000	132,000
District Unconditional Grant Non-Wage	72,000	72,000
District Unconditional Grant Wage	63,000	50,000
Locally Raised Revenues	40,000	10,000
Other Transfers from Central Government	350,000	0
Development Revenues	60,856	124,116
District Discretionary Equalisation Development Grant	55,856	124,116
Locally Raised Revenues	5,000	0
Total Revenues Shares	585,856	256,116
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	63,000	50,000
Non Wage	462,000	82,000
Development Expenditure		
Domestic Development	60,856	124,116
External Financing	0	0
Total Expenditure	585,856	256,116

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	50,000	0	0	0	50,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000

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225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228001 Maintenance-Buildings and Structures	0	0	124,116	0	124,116
Total for LCIII: Kalamba Subcounty	County: Butambala				124,116
LCII: Kabasanda	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			124,116
Total Cost of Planning and Budgeting services	50,000	82,000	124,116	0	256,116
Total Cost of Development Planning, Research, Evaluation and Statistics	50,000	82,000	124,116	0	256,116
Total Cost of Development Plan Implementation	50,000	82,000	124,116	0	256,116
Total Cost of Planning and Statistics	50,000	82,000	124,116	0	256,116
Total Cost of Planning	50,000	82,000	124,116	0	256,116

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Internal Audit

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	56,000	47,000
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	34,000	27,000
Locally Raised Revenues	12,000	10,000
Total Revenues Shares	56,000	47,000
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	34,000	27,000
Non Wage	22,000	20,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	56,000	47,000

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	27,000	0	0	0	27,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	27,000	20,000	0	0	47,000
Total Cost of Accountability Systems and Service Delivery	27,000	20,000	0	0	47,000
Total Cost of Development Plan Implementation	27,000	20,000	0	0	47,000

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Total Cost of Compliance	27,000	20,000	0	0	47,000
Total Cost of Internal Audit	27,000	20,000	0	0	47,000

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Trade, Industry and Local Development

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	49,590	38,557
Programme Conditional Grant - Non Wage Recurrent	8,590	8,557
District Unconditional Grant Wage	36,000	30,000
Locally Raised Revenues	5,000	0
Total Revenues Shares	49,590	38,557
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	36,000	30,000
Non Wage	13,590	8,557
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	49,590	38,557

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

Service Area 10 Commercial Services					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
211101 General Staff Salaries	30,000	0	0	0	30,000
227001 Travel inland	0	8,557	0	0	8,557
Total Cost of Economic Integration and Market Access	30,000	8,557	0	0	38,557
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	30,000	8,557	0	0	38,557
Total Cost of Private Sector Development	30,000	8,557	0	0	38,557
Total Cost of Commercial Services	30,000	8,557	0	0	38,557

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Total Cost of Trade, Industry and Local Development	30,000	8,557	0	0	38,557
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