

VOTE: 827 Butambala District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	350,000	400,000
o/w Higher Local Government	280,000	300,000
o/w Lower Local Government	70,000	100,000
Discretionary Government Transfers	2,952,421	3,190,756
o/w Higher Local Government	2,706,359	2,846,706
o/w Lower Local Government	246,062	344,050
Conditional Government Transfers	32,922,092	32,911,843
o/w Higher Local Government	32,922,092	32,911,843
o/w Lower Local Government	0	0
Other Government Transfers	738,291	1,010,000
o/w Higher Local Government	220,000	710,000
o/w Lower Local Government	518,291	300,000
External Financing	1,314,000	220,000
o/w Higher Local Government	1,314,000	220,000
o/w Lower Local Government	0	0
Grand Total	38,276,805	37,732,599
o/w Higher Local Government	37,442,452	36,988,549
o/w Lower Local Government	834,353	744,050

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	350,000	400,000
Animal and Crop Husbandry related Levies	0	5,000
Business licenses	40,000	50,000
Land Fees	3,000	10,000
Local Services Tax-Payable By Individuals	90,000	200,000
Other licenses	117,000	0
Property related Duties/Fees	0	50,000
Sale of bid documents-From Private Entities	0	15,000
Sale of non-produced Government Properties/assets	0	70,000
Sale of Other produced assets-From Private Entities	100,000	0
Discretionary Government Transfers	2,952,421	3,190,756
District Discretionary Equalisation Development Grant	216,145	316,352
District Unconditional Grant Non-Wage	469,833	563,698
District Unconditional Grant Wage	2,135,470	2,135,470
Urban Discretionary Equalisation Development Grant	27,310	48,800
Urban Unconditional Non-Wage	103,663	126,436
Conditional Government Transfers	32,922,092	32,911,843
Programme Conditional Grant - Non Wage Recurrent	6,201,543	7,851,737
Programme Conditional Grant - Development	2,048,432	729,806
Programme Conditional Grant - Wage Recurrent	22,907,303	23,115,485
Transitional Conditional Grant - Development	1,764,815	1,214,815
Other Government Transfers	730,000	1,010,000
GROW Project	30,000	30,000
Micro Projects under Luwero Rwenzori Development Programme	0	400,000
National Population Council	40,000	0
Support to PLE (UNEB)	30,000	30,000
Uganda Climate Smart Agricultural Transformation Project	0	250,000
Uganda Road Fund (URF)	600,000	300,000
Uganda Women Entrepreneurship Program(UWEP)	30,000	0
External Financing	1,314,000	220,000
Aids Health Care Foundation (AHF)	80,000	20,000
Global Alliance for Vaccines and Immunization (GAVI)	274,000	0
Rakai Health Sciences Programme (RHSP)	260,000	0
United Nations Children Fund (UNICEF)	300,000	100,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
United Nations Expanded Programme on Immunisation (UNEPI)	0	100,000
World Health Organisation (WHO)	400,000	0
Total Revenues Shares	38,268,514	37,732,599

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,436,673	0	250,000	0	1,686,673
o/w: Wage:	980,000	0	0	0	980,000
Non-Wage Recurrent:	264,466	0	250,000	0	514,466
Development:	192,207	0	0	0	192,207
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	320,940	14,000	0	0	334,940
o/w: Wage:	290,000	0	0	0	290,000
Non-Wage Recurrent:	30,940	14,000	0	0	44,940
Development:	0	0	0	0	0
Private Sector Development	103,248	15,000	0	0	118,248
o/w: Wage:	70,000	0	0	0	70,000
Non-Wage Recurrent:	33,248	15,000	0	0	48,248
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,197,000	0	0	0	1,197,000
o/w: Wage:	200,000	0	0	0	200,000
Non-Wage Recurrent:	997,000	0	0	0	997,000
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	0	10,000	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	10,000	0	0	10,000
Development:	0	0	0	0	0
Human Capital Development	27,304,384	5,000	60,000	0	27,589,384
o/w: Wage:	22,375,485	0	0	0	22,375,485
Non-Wage Recurrent:	3,176,485	5,000	60,000	0	3,241,485
Development:	1,752,414	0	0	220,000	1,972,414
Public Sector Transformation	4,591,813	191,456	300,000	0	5,083,269

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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:	763,470	0	0	0	763,470
Non-Wage Recurrent:	3,660,436	91,456	300,000	0	4,051,892
Development:	167,907	100,000	0	0	267,907
Governance And Security	314,917	10,000	0	0	324,917
o/w: Wage:	70,000	0	0	0	70,000
Non-Wage Recurrent:	224,917	10,000	0	0	234,917
Development:	20,000	0	0	0	20,000
Regional Balanced Development	250,000	106,000	0	0	356,000
o/w: Wage:	250,000	0	0	0	250,000
Non-Wage Recurrent:	0	106,000	0	0	106,000
Development:	0	0	0	0	0
Development Plan Implementation	572,828	48,544	400,000	0	1,021,372
o/w: Wage:	252,000	0	0	0	252,000
Non-Wage Recurrent:	143,583	48,544	0	0	192,127
Development:	177,245	0	400,000	0	577,245
Grand Total	36,102,599	400,000	1,010,000	220,000	37,732,599
Grand Total Wage	25,250,955	0	0	0	25,250,955
Grand Total Non-Wage Recurrent	8,541,871	300,000	610,000	0	9,451,871
Grand Total Development	2,309,773	100,000	400,000	220,000	3,029,773

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	3,590,431	5,015,813
o/w Higher Local Government	3,274,369	4,271,763
o/w Lower Local Government	316,062	744,050
Finance	177,000	258,000
o/w Higher Local Government	177,000	258,000
o/w Lower Local Government	0	0
Statutory bodies	681,936	620,374
o/w Higher Local Government	681,936	620,374
o/w Lower Local Government	0	0
Production and Marketing	1,530,181	1,686,673
o/w Higher Local Government	1,530,181	1,686,673
o/w Lower Local Government	0	0
Health	8,435,016	7,334,760
o/w Higher Local Government	8,435,016	7,334,760
o/w Lower Local Government	0	0
Education	19,797,701	19,840,603
o/w Higher Local Government	19,797,701	19,840,603
o/w Lower Local Government	0	0
Roads and Engineering	2,800,000	1,200,000
o/w Higher Local Government	2,290,000	1,200,000
o/w Lower Local Government	510,000	0
Water	298,457	198,151
o/w Higher Local Government	298,457	198,151
o/w Lower Local Government	0	0
Natural Resources	360,020	339,940
o/w Higher Local Government	360,020	339,940
o/w Lower Local Government	0	0
Community Based Services	179,303	214,870
o/w Higher Local Government	179,303	214,870
o/w Lower Local Government	0	0
Planning	309,116	771,372
o/w Higher Local Government	309,116	771,372
o/w Lower Local Government	0	0
Internal Audit	50,000	123,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	50,000	123,000
o/w Lower Local Government	0	0
Trade, Industry and Local Development	59,352	129,044
o/w Higher Local Government	59,352	129,044
o/w Lower Local Government	0	0
Grand Total	38,268,514	37,732,599
o/w Higher Local Government	37,442,452	36,988,549
o/w: Wage:	25,042,773	25,250,955
Non-Wage Recurrent:	7,003,065	8,940,476
Domestic Devt:	4,082,614	2,577,118
External Financing:	1,314,000	220,000
o/w Lower Local Government	826,062	744,050
o/w: Wage:	0	0
Non-Wage Recurrent:	751,974	511,395
Domestic Devt:	74,088	232,655
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,224,634	4,773,158
District Unconditional Grant Non-Wage	67,337	67,034
District Unconditional Grant Wage	763,470	763,470
Locally Raised Revenues	57,500	92,456
Multi-Sectoral Transfers to LLGs_NonWage	250,265	511,395
Programme Conditional Grant - Non Wage Recurrent	2,086,061	3,338,803
Development Revenues	374,088	242,655
Transitional Conditional Grant - Development	300,000	0
Multi-Sectoral Transfers to LLGs_Gou	74,088	232,655
District Discretionary Equalisation Development Grant	0	10,000
Total Revenues Shares	3,598,722	5,015,813
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	763,470	763,470
Non Wage	2,452,872	4,009,687
Development Expenditure		
Domestic Development	374,088	242,655
External Financing	0	0
Total Expenditure	3,590,431	5,015,813

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000

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Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	763,470	0	0	0	763,470
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
273104 Pension	0	1,374,538	0	0	1,374,538
273105 Gratuity	0	1,964,264	0	0	1,964,264
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	763,470	3,350,803	0	0	4,114,273
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	0	10,000	0	10,000
Total for LCIII: Gombe Town Council	County: Butambala				10,000
LCII: Gombe ward	Headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,456	0	0	1,456
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
223001 Property Management Expenses	0	1,000	0	0	1,000
223004 Guard and Security services	0	4,000	0	0	4,000
223005 Electricity	0	3,000	0	0	3,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	91,456	10,000	0	101,456
Key Service Area 390017 Public Service Performance management					
221011 Printing, Stationery, Photocopying and Binding	0	2,734	0	0	2,734
223001 Property Management Expenses	0	1,800	0	0	1,800

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223004 Guard and Security services	0	4,000	0	0	4,000
223005 Electricity	0	2,500	0	0	2,500
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	34,000	0	0	34,000
Total Cost of Public Service Performance management	0	55,034	0	0	55,034
Total Cost of Public Sector Transformation	763,470	3,497,292	10,000	0	4,270,763
Total Cost of Administration and Management	763,470	3,498,292	10,000	0	4,271,763
Total Cost of Administration	763,470	3,498,292	10,000	0	4,271,763

Subcounty / Town Council / Division: 237558 Budde Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	21,309	5,000	0	26,309
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
312121 Non-Residential Buildings - Acquisition	0	0	26,037	0	26,037
Total Cost of Facilities Management	0	41,309	31,037	0	72,345
Total Cost of Public Sector Transformation	0	41,309	31,037	0	72,345
Total Cost of Administration and Management	0	41,309	31,037	0	72,345
Total Cost of 237558 Budde Subcounty	0	41,309	31,037	0	72,345

Subcounty / Town Council / Division: 237559 Kalamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	14,769	7,000	0	21,769
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
312121 Non-Residential Buildings - Acquisition	0	0	14,121	0	14,121
Total Cost of Facilities Management	0	34,769	21,121	0	55,891
Total Cost of Public Sector Transformation	0	34,769	21,121	0	55,891

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Total Cost of Administration and Management	0	34,769	21,121	0	55,891
Total Cost of 237559 Kalamba Subcounty	0	34,769	21,121	0	55,891

Subcounty / Town Council / Division: 237560 Bulu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	24,200	0	0	24,200
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
312121 Non-Residential Buildings - Acquisition	0	0	24,094	0	24,094
Total Cost of Facilities Management	0	44,200	24,094	0	68,293
Total Cost of Public Sector Transformation	0	44,200	24,094	0	68,293
Total Cost of Administration and Management	0	44,200	24,094	0	68,293
Total Cost of 237560 Bulu Subcounty	0	44,200	24,094	0	68,293

Subcounty / Town Council / Division: 237562 Ngando Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	24,681	0	0	24,681
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
312121 Non-Residential Buildings - Acquisition	0	0	44,603	0	44,603
Total Cost of Facilities Management	0	54,681	44,603	0	99,285
Total Cost of Public Sector Transformation	0	54,681	44,603	0	99,285
Total Cost of Administration and Management	0	54,681	44,603	0	99,285
Total Cost of 237562 Ngando Subcounty	0	54,681	44,603	0	99,285

Subcounty / Town Council / Division: 237563 Gombe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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Key Service Area 000003 Facilities Management

227001 Travel inland	0	44,960	0	0	44,960
227004 Fuel, Lubricants and Oils	0	10,000	15,000	0	25,000
228001 Maintenance-Buildings and Structures	0	140,000	0	0	140,000
312121 Non-Residential Buildings - Acquisition	0	0	32,430	0	32,430
Total Cost of Facilities Management	0	194,960	47,430	0	242,390
Total Cost of Public Sector Transformation	0	194,960	47,430	0	242,390
Total Cost of Administration and Management	0	194,960	47,430	0	242,390
Total Cost of 237563 Gombe Town Council	0	194,960	47,430	0	242,390

Subcounty / Town Council / Division: 273305 Kalamba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	36,225	0	0	36,225
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228001 Maintenance-Buildings and Structures	0	5,000	0	0	5,000
312121 Non-Residential Buildings - Acquisition	0	0	13,819	0	13,819
Total Cost of Facilities Management	0	56,225	13,819	0	70,044
Total Cost of Public Sector Transformation	0	56,225	13,819	0	70,044
Total Cost of Administration and Management	0	56,225	13,819	0	70,044
Total Cost of 273305 Kalamba Town Council	0	56,225	13,819	0	70,044

Subcounty / Town Council / Division: 273306 Kibibi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	45,251	23,000	0	68,251
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures	0	10,000	0	0	10,000
312121 Non-Residential Buildings - Acquisition	0	0	27,551	0	27,551
Total Cost of Facilities Management	0	85,251	50,551	0	135,801

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Total Cost of Public Sector Transformation	0	85,251	50,551	0	135,801
Total Cost of Administration and Management	0	85,251	50,551	0	135,801
Total Cost of 273306 Kibibi Town Council	0	85,251	50,551	0	135,801

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Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	177,000	258,000
District Unconditional Grant Non-Wage	47,000	48,000
District Unconditional Grant Wage	100,000	180,000
Locally Raised Revenues	30,000	30,000
Total Revenues Shares	177,000	258,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	100,000	180,000
Non Wage	77,000	78,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	177,000	258,000

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Local Revenue Collection	0	6,000	0	0	6,000
Total Cost of Regional Balanced Development	0	6,000	0	0	6,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	180,000	0	0	0	180,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000

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Total Cost of Finance and Accounting	180,000	24,000	0	0	204,000
Key Service Area 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000
Total Cost of Planning and Budgeting services	0	48,000	0	0	48,000
Total Cost of Development Plan Implementation	180,000	72,000	0	0	252,000
Total Cost of Financial Management and Accountability (LG)	180,000	78,000	0	0	258,000
Total Cost of Finance	180,000	78,000	0	0	258,000

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Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	636,685	575,122
District Unconditional Grant Non-Wage	204,185	225,122
District Unconditional Grant Wage	350,000	250,000
Locally Raised Revenues	82,500	100,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	681,936	620,374
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	350,000	250,000
Non Wage	286,685	325,122
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	681,936	620,374

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 14 Public Sector Transformation						
Key Service Area 000049 Recruitment services						
221004 Recruitment Expenses		0	25,205	25,252	0	50,456
Total for LCIII: Gombe Town Council		County: Butambala				25,252
LCII: Gombe ward	District headquarters	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			25,252
227004 Fuel, Lubricants and Oils		0	18,000	0	0	18,000
Total Cost of Recruitment services		0	43,205	25,252	0	68,456
Total Cost of Public Sector Transformation		0	43,205	25,252	0	68,456
Programme 16 Governance And Security						

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Key Service Area 000023 Inspection and Monitoring

211105 Ex-Gratia for Political leaders.	0	144,614	0	0	144,614
227001 Travel inland	0	4,303	20,000	0	24,303
Total for LCIII: Gombe Town Council		County: Butambala			20,000
LCII: Gombe ward	headquarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,000
227004 Fuel, Lubricants and Oils		0	33,000	0	33,000
Total Cost of Inspection and Monitoring		0	181,917	20,000	0
Total Cost of Governance And Security		0	181,917	20,000	0

Programme 17 Regional Balanced Development

Key Service Area 000010 Leadership and Management

211101 General Staff Salaries	250,000	0	0	0	250,000
211107 Boards, Committees and Council Allowances	0	50,000	0	0	50,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Leadership and Management	250,000	100,000	0	0	350,000
Total Cost of Regional Balanced Development	250,000	100,000	0	0	350,000
Total Cost of Legislation and Oversight	250,000	325,122	45,252	0	620,374
Total Cost of Statutory bodies	250,000	325,122	45,252	0	620,374

VOTE: 827 Butambala District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,185,700	1,494,466
Programme Conditional Grant - Wage Recurrent	980,000	980,000
Programme Conditional Grant - Non Wage Recurrent	205,700	264,466
Other Transfers from Central Government	0	250,000
Development Revenues	344,482	192,207
Programme Conditional Grant - Development	244,482	192,207
Locally Raised Revenues	100,000	0
Total Revenues Shares	1,530,181	1,686,673
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	980,000	980,000
Non Wage	205,700	514,466
Development Expenditure		
Domestic Development	344,482	192,207
External Financing	0	0
Total Expenditure	1,530,181	1,686,673

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	980,000	0	0	0	980,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	145,178	40,000	0	185,178
Total for LCIII: Kalamba Subcounty	County: Butambala				40,000
LCII: Kilokola	Districtwide	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		40,000

VOTE: 827 Butambala District

221011 Printing, Stationery, Photocopying and Binding		0	4,000	3,446	0	7,446
Total for LCIII: Kalamba Subcounty			County: Butambala			3,446
LCII: Kilokola	Gombe	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,446
224003 Agricultural Supplies and Services		0	0	63,761	0	63,761
Total for LCIII: Kalamba Subcounty			County: Butambala			63,761
LCII: Kabasanda	selected subcounties	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 101-o/w Production - Development			18,644
LCII: Kilokola	All subcounties	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			45,117
225202 Environment Impact Assessment for Capital Works		0	40,000	0	0	40,000
227001 Travel inland		0	133,000	15,000	0	148,000
Total for LCIII: Bulu Subcounty			County: Butambala			15,000
LCII: Butawuka	District wide	Travel Inland - Agricultural Trips	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			15,000
227004 Fuel, Lubricants and Oils		0	100,500	20,000	0	120,500
Total for LCIII: Bulu Subcounty			County: Butambala			20,000
LCII: Bulu	Districtwide	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			20,000
228001 Maintenance-Buildings and Structures		0	0	50,000	0	50,000
Total for LCIII: Kalamba Subcounty			County: Butambala			50,000
LCII: Kabasanda	Districtwide	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			50,000
228002 Maintenance-Transport Equipment		0	26,774	0	0	26,774
Total Cost of Farmer mobilisation and sensitisation		980,000	459,452	192,207	0	1,631,659
Total Cost of Agro-Industrialization		980,000	459,452	192,207	0	1,631,659
Total Cost of Agricultural Extension		980,000	459,452	192,207	0	1,631,659
Service Area 30 Agricultural Value Chain Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					

VOTE: 827 Butambala District

Key Service Area 300016 Parish Development Model Operations					
227001 Travel inland	0	55,014	0	0	55,014
Total Cost of Parish Development Model Operations	0	55,014	0	0	55,014
Total Cost of Agro-Industrialization	0	55,014	0	0	55,014
Total Cost of Agricultural Value Chain Services	0	55,014	0	0	55,014
Total Cost of Production and Marketing	980,000	514,466	192,207	0	1,686,673

VOTE: 827 Butambala District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,898,093	6,946,422
Programme Conditional Grant - Wage Recurrent	6,174,223	6,174,223
Programme Conditional Grant - Non Wage Recurrent	723,870	772,199
Development Revenues	1,536,924	388,338
Programme Conditional Grant - Development	222,924	168,338
External Financing	1,314,000	220,000
Total Revenues Shares	8,435,016	7,334,760
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,174,223	6,174,223
Non Wage	723,870	772,199
Development Expenditure		
Domestic Development	222,924	168,338
External Financing	1,314,000	220,000
Total Expenditure	8,435,016	7,334,760

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2025/26

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 12 Human Capital Development						
Key Service Area 320165 Primary Health care services						
221002 Workshops, Meetings and Seminars		0	0	0	120,000	120,000
Total for LCIII: Gombe Town Council		County: Butambala				120,000
LCII: Gombe ward	Gombe	Workshops, Meetings, Seminars - Training (Medical)	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)			20,000

VOTE: 827 Butambala District

227001 Travel inland		0	0	0	50,000	50,000
Total for LCIII: Gombe Town Council			County: Butambala			50,000
LCII: Gombe ward	Gombe	Travel Inland - Communication Allowances	Source: External Financing 461-United Nations Expanded Programme on Immunisation (UNEPI)		50,000	50,000
227004 Fuel, Lubricants and Oils		0	0	0	50,000	50,000
Total for LCIII: Kalamba Subcounty			County: Butambala			50,000
LCII: Kitimba	kitimba	Fuel, Oils and Lubricants - Diesel	Source: External Financing 461-United Nations Expanded Programme on Immunisation (UNEPI)		50,000	50,000
263308 Sector Conditional Grant (Non-Wage)		0	287,652	0	0	287,652
Total for LCIII: Budde Subcounty			County: Butambala			43,672
LCII: Budde	Kyabaddaza	Kyabaddaza HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		21,100	21,100
LCII: Budde	Kyabaddaza	Kyabaddaza HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		12,021	12,021
LCII: Kibugga	Kibugga HC	Kibugga HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		10,550	10,550
Total for LCIII: Kalamba Subcounty			County: Butambala			86,230
LCII: Kabasanda	Kabasanda	Kabasanda HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		10,550	10,550
LCII: Kilokola	Kirokola HCIII	KirokolaHCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		10,550	10,550
LCII: Kitimba	Epi centre	Epicentre HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		21,100	21,100
LCII: Kitimba	Epicentre	Epicentre HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		8,674	8,674
LCII: Kitimba	Kitimba HCIII	Kitimba HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		3,705	3,705
LCII: Kitimba	Kitimba HCIII	Kitimba HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		21,100	21,100
LCII: Nsozibirye	Nsozibirye	Nsozibirye HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		10,550	10,550
Total for LCIII: Bulu Subcounty			County: Butambala			35,926
LCII: Bulu	Bulu HCIII	Bulu HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		21,100	21,100
LCII: Bulu	Bulu HCIII	Bulu HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		14,825	14,825
Total for LCIII: Ngando Subcounty			County: Butambala			52,974

VOTE: 827 Butambala District

LCII: Bukesa	Ngando HC III	Ngando HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,100		
LCII: Bukesa	Ngando HC III	Ngando HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,346		
LCII: Butende	Bugombago Dispensary	Bugobango Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,488		
LCII: Butende	Butende	Butende HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,550		
LCII: Butende	Kidawalime	Kiddawalime HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,488		
Total for LCIII: Gombe Town Council		County: Butambala		10,550		
LCII: Ntolomwe Ward	Ntolomwe HCII	Ntolomwe HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,550		
Total for LCIII: Kibibi Town Council		County: Butambala		40,380		
LCII: Kibibi	Butaaka HCIII	Butaaka HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,100		
LCII: Kibibi	Butaaka HCIII	Butaaka HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,730		
LCII: Kibibi	Kiziiko HCII	Kiziiko HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,550		
Total for LCIII: Missing Subcounty		County: Missing County		17,920		
LCII: Missing Parish	Kibibi HCII	Kibibi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,943		
LCII: Missing Parish	Kibibi HCIII	Kibibi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,977		
312121 Non-Residential Buildings - Acquisition		0	0	167,338	0	167,338
Total for LCIII: Gombe Town Council		County: Butambala		167,338		
LCII: Gombe ward	Office block at Gombe headquarters	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	167,338		
Total Cost of Primary Health care services		0	287,652	167,338	220,000	674,990
Total Cost of Human Capital Development		0	287,652	167,338	220,000	674,990
Total Cost of Primary HealthCare		0	287,652	167,338	220,000	674,990
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

VOTE: 827 Butambala District

Key Service Area 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	430,945	0	0	430,945
Total for LCIII: Gombe Town Council	County: Butambala				430,945
LCII: Gombe ward	Gombe Hospital	Gombe Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		430,945
Total Cost of Support to Hospitals	0	430,945	0	0	430,945
Total Cost of Human Capital Development	0	430,945	0	0	430,945
Total Cost of Hospital Services	0	430,945	0	0	430,945

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,000	0	1,000
Total for LCIII: Gombe Town Council	County: Butambala				1,000
LCII: Gombe ward	District headquarters	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,000
Total Cost of Environment, Social Health and Safety	0	0	1,000	0	1,000
Key Service Area 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	6,174,223	0	0	0	6,174,223
221002 Workshops, Meetings and Seminars	0	10,621	0	0	10,621
221011 Printing, Stationery, Photocopying and Binding	0	3,981	0	0	3,981
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 Policies, Regulations and Standards	6,174,223	53,602	0	0	6,227,825
Total Cost of Human Capital Development	6,174,223	53,602	1,000	0	6,228,825
Total Cost of Health Management and Supervision	6,174,223	53,602	1,000	0	6,228,825
Total Cost of Health	6,174,223	772,199	168,338	220,000	7,334,760

VOTE: 827 Butambala District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	18,009,877	18,404,092
Programme Conditional Grant - Wage Recurrent	15,753,080	15,961,262
Programme Conditional Grant - Non Wage Recurrent	2,096,797	2,319,830
District Unconditional Grant Wage	130,000	90,000
Other Transfers from Central Government	30,000	30,000
Locally Raised Revenues	0	3,000
Development Revenues	1,787,825	1,436,511
Transitional Conditional Grant - Development	450,000	1,200,000
Programme Conditional Grant - Development	1,337,825	236,511
Total Revenues Shares	19,797,701	19,840,603
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	15,883,080	16,051,262
Non Wage	2,126,797	2,352,830
Development Expenditure		
Domestic Development	1,787,825	1,436,511
External Financing	0	0
Total Expenditure	19,797,701	19,840,603

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	4,716,969	0	0	0	4,716,969
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
Total for LCIII: Gombe Town Council	County: Butambala				2,000
LCII: Gombe ward	various projects	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,000

VOTE: 827 Butambala District

225204 Monitoring and Supervision of capital work		0	0	39,973	0	39,973
Total for LCIII: Gombe Town Council			County: Butambala			39,973
LCII: Gombe ward	various projects	Monitoring and Supervision of project	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			33,600
LCII: Gombe ward	variuos projects	Monitoring and supervision of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,373
263308 Sector Conditional Grant (Non-Wage)		0	578,860	0	0	578,860
Total for LCIII: Budde Subcounty			County: Butambala			63,850
LCII: Budde	Budde UMEA	Budde UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,450
LCII: Gwatiro	Gwatiro	GWATIRO C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,030
LCII: Kibugga	Bunyenye UMEA	Bunyeenye UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,090
LCII: Kibugga	Kibugga	Kibugga C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,750
LCII: Kibugga	Makulungo UMEA	Makulungo UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,570
LCII: Lugala	Lugala C/S	Lugala C/S P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,690
LCII: Lugala	Lugala COU	Lugala C O U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,270
Total for LCIII: Kalamba Subcounty			County: Butambala			23,950
LCII: Kitimba	kakubo	Kakubo Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,190
LCII: Kitimba	Kitimba Muslim	KITIMBA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,810
LCII: Nsozibirye	Mpanga Muslim	MPANGA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,950
Total for LCIII: Bulu Subcounty			County: Butambala			90,830
LCII: Bulu	Bulu UMEA	BULU UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,930
LCII: Bulu	Bulu CS	Bulu C/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,650
LCII: Bulu	Bulu UMEA	Bulu UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,930

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LCII: Bulo	Nawango C/U	Nawango C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,350
LCII: Butawuka	Butawuka UMEA	Butawuka UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,890
LCII: Butawuka	mayungwe	Mayungwe C/U P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,650
LCII: Butawuka	Nkokoma PS	Nkokooma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,090
LCII: Butawuka	Waduduma	WADUDUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,610
LCII: Kyerima	Kasoso	Kasoso P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,570
LCII: Kyerima	Kyerima	Kyerima UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,570
LCII: Nakatooke	Nakatooke	Nakatooke UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,590
Total for LCIII: Ngando Subcounty		County: Butambala		92,410
LCII: Bukesa	Wamala Foundation PS	Wamala Foundation P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Butende	Bugobango COU	BUGOBANGO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,710
LCII: Butende	Butalunga	Butalunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,530
LCII: Butende	Butende UMEA	BUTENDE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,150
LCII: Butende	kitagombwa CS	Kitagobwa C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,410
LCII: Butende	Kitagombwa UMEA	Kitagobwa UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,950
LCII: Butende	Kiwaala UMEA	Kiwaala UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,370
LCII: Kasozi	Bwetyaba UMEA	BWETYABA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,090
LCII: Kasozi	Lwamasaka UMEA	LWAMASAKA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,810
Total for LCIII: Gombe Town Council		County: Butambala		79,440

VOTE: 827 Butambala District

LCII: Gombe ward	Gombe UMEA	GOMBE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,630
LCII: Gombe ward	SAAD senene	SAAD SENEENE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,090
LCII: Gombe ward	Ssempira	SSEMPIIRA MEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,230
LCII: Gombe ward	Ssenyomo P/S	SSENYOMO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,250
LCII: Kayenje Ward	Kayenje COU	KAYENJE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,230
LCII: Kayenje Ward	Kayenje CS	KAYENJE C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,990
LCII: Ntolomwe Ward	Ntolomwe C/S	NTOLOMWE C/ S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,030
LCII: Ntolomwe Ward	Ntolomwe UMEA	NTOLOMWE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,990
Total for LCIII: Missing Subcounty		County: Missing County		228,380
LCII: Missing Parish	Bujjumba	BUJUMBA C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,770
LCII: Missing Parish	Bukesa C/S	Bukesa C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,650
LCII: Missing Parish	Bulugu	Bulugu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,390
LCII: Missing Parish	Buyenga UMEA	Buyenga Umea	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,910
LCII: Missing Parish	Bwebukya UMEA	Bwebukya UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,450
LCII: Missing Parish	Kabasanda	KABASANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,430
LCII: Missing Parish	kaggulwe	Kaggulwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,090
LCII: Missing Parish	Kamugombwa PS	Kamugombwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,330
LCII: Missing Parish	Katabira	Katabira Parents	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,250
LCII: Missing Parish	Kawami C/S	Kawami C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,170

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LCII: Missing Parish	Kawami COU	Kawami COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,090
LCII: Missing Parish	Kibibi COU	Kibibi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,130
LCII: Missing Parish	Kibibi UMEA	Kibibi UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,930
LCII: Missing Parish	Kikunyu	Kikunyu C/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,950
LCII: Missing Parish	Kikunyu Modern	Kikunyu Modern P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,430
LCII: Missing Parish	kinoni	Kinoni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,010
LCII: Missing Parish	Kisununu	Kisununu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,670
LCII: Missing Parish	Kwezi Islamic	Kwezi Islamic P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,650
LCII: Missing Parish	Lugoye	Lugoye Umea P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,290
LCII: Missing Parish	Lukalu UMEA	Lukalu UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,950
LCII: Missing Parish	Lwere P/S	Lwere P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,970
LCII: Missing Parish	Mabanda	Mabanda COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,990
LCII: Missing Parish	Mabanda	Mabanda C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,430
LCII: Missing Parish	Mabanda Islamic	Mabanda Islamic P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,690
LCII: Missing Parish	mavugeera	Mavugera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,510
LCII: Missing Parish	Motwetwe	Mitwetwe Muslim P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,430
LCII: Missing Parish	Nsozibiri	Nsozibiry P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,590
LCII: Missing Parish	Seeta Bweeya	Seeta Bweya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,230

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LCII: Missing Parish	Simba C/S P/S	Simba C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,890		
LCII: Missing Parish	Simba Islamic	Simba Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,110		
312121 Non-Residential Buildings - Acquisition		0	0	1,086,089	0	1,086,089
Total for LCIII:		County:				465,500
LCII:		Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	465,500		
Total for LCIII: Bulo Subcounty		County: Butambala				85,000
LCII: Bule	Construction of a two classroom blocl at Bule UMEA	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000		
Total for LCIII: Ngando Subcounty		County: Butambala				364,500
LCII: Butende	Construction of classroom Block at Kitagombwa PS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	139,000		
LCII: Butende	Renovation of 3 classroom block at Kitagombwa UMEA	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	225,500		
Total for LCIII: Gombe Town Council		County: Butambala				27,950
LCII: Gombe ward	Payment of retention on projects	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	27,950		
Total for LCIII: Kalamba Town Council		County: Butambala				4,139
LCII: Kabasanda Ward	Rentention for Bujumba PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,139		
Total for LCIII: Kibibi Town Council		County: Butambala				139,000
LCII: Kibibi	Construction of 3 classroom block at Kwezi Moslem	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	139,000		
312235 Furniture and Fittings - Acquisition		0	0	16,200	0	16,200
Total for LCIII: Gombe Town Council		County: Butambala				16,200
LCII: Gombe ward	Various schools	Furniture and Fixtures - Desks	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	16,200		
Total Cost of Capitation (Primary)		4,716,969	578,860	1,144,261	0	6,440,091
Total Cost of Human Capital Development		4,716,969	578,860	1,144,261	0	6,440,091
Total Cost of Pre-Primary and Primary Education		4,716,969	578,860	1,144,261	0	6,440,091
Service Area 20 Secondary Education						

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Ushs Thousands

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01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,316,740	0	0	1,316,740
Total for LCIII: Budde Subcounty		County: Butambala				341,980
LCII: Budde	Budde SSS	BUDDE S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			244,260
LCII: Kibugga	kaggulwe	KAGGULWE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			97,720
Total for LCIII: Kalamba Subcounty		County: Butambala				19,300
LCII: Bweya(Sseta)	Mpanga SSS	Mpanga Muslim SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			19,300
Total for LCIII: Bulu Subcounty		County: Butambala				633,760
LCII: Bulu	mayungwe SSS	ST PETERS SS MAYUNGWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			69,760
LCII: Butawuka	Butawuka magezi	BUTAWUKA MAGEZI NTAKE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			259,640
LCII: Butawuka	cardinal Wamala	CARDINAL WAMALA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			70,260
LCII: Butawuka	Sayidina	SAYIDINA ABUBAKER S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			234,100
Total for LCIII: Missing Subcounty		County: Missing County				321,700
LCII: Missing Parish	Kitagombwa SSS	KITAGOBWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			158,540
LCII: Missing Parish	Lukalu SSS	LUKALU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			163,160
Total Cost of Capitation (Secondary)		0	1,316,740	0	0	1,316,740
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		10,456,992	0	0	0	10,456,992
312121 Non-Residential Buildings - Acquisition		0	0	292,250	0	292,250
Total for LCIII: Ngando Subcounty		County: Butambala				292,250
LCII: Bukesa	Multi purpose hall and library at Kitagombwa SSS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			285,000
LCII: Butende	Retention on projects	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			7,250
Total Cost of Secondary Education Services		10,456,992	0	292,250	0	10,749,242

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Total Cost of Human Capital Development	10,456,992	1,316,740	292,250	0	12,065,982
Total Cost of Secondary Education	10,456,992	1,316,740	292,250	0	12,065,982
Service Area 30 Skills Development					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	787,301	0	0	0	787,301
Total Cost of Tertiary Education Services	787,301	0	0	0	787,301
Key Service Area 320163 Capitation (Tertiary)					
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)	0	167,921	0	0	167,921
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					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	808	0	0	808
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	48,900	0	0	48,900
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Inspection and Monitoring	0	63,208	0	0	63,208
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	90,000	0	0	0	90,000
221003 Staff Training	0	10,000	0	0	10,000
227001 Travel inland	0	3,300	0	0	3,300

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227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Quality Assurance Systems	90,000	22,300	0	0	112,300
Key Service Area 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	9,551	0	0	9,551
228001 Maintenance-Buildings and Structures	0	141,250	0	0	141,250
Total Cost of Assets and Facilities Management	0	150,801	0	0	150,801
Key Service Area 320110 Sports and recreational services					
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Sports and recreational services	0	50,000	0	0	50,000
Total Cost of Human Capital Development	90,000	286,309	0	0	376,309
Total Cost of Education&Sports Management and Inspection	90,000	286,309	0	0	376,309
Service Area 50 Special Needs Education					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	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	16,051,262	2,352,830	1,436,511	0	19,840,603

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,800,000	1,200,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	200,000	200,000
Other Transfers from Central Government	90,000	0
Multi-Sectoral Transfers to LLGs_NonWage	510,000	0
Development Revenues	1,000,000	0
Transitional Conditional Grant - Development	1,000,000	0
Total Revenues Shares	2,800,000	1,200,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	200,000	200,000
Non Wage	1,600,000	1,000,000
Development Expenditure		
Domestic Development	1,000,000	0
External Financing	0	0
Total Expenditure	2,800,000	1,200,000

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Environment, Social Health and Safety	0	3,000	0	0	3,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	3,000	0	0	3,000
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	200,000	0	0	0	200,000

VOTE: 827 Butambala District

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	36,400	0	0	36,400
227004 Fuel, Lubricants and Oils	0	763,000	0	0	763,000
228001 Maintenance-Buildings and Structures	0	101,600	0	0	101,600
228002 Maintenance-Transport Equipment	0	94,000	0	0	94,000
Total Cost of District , Urban and Community Access Road Maintenance	200,000	997,000	0	0	1,197,000
Total Cost of Integrated Transport Infrastructure And Services	200,000	997,000	0	0	1,197,000
Total Cost of Community Access Roads	200,000	1,000,000	0	0	1,200,000
Total Cost of Roads and Engineering	200,000	1,000,000	0	0	1,200,000

VOTE: 827 Butambala District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	46,917	50,585
Programme Conditional Grant - Non Wage Recurrent	46,917	50,585
Development Revenues	251,539	147,565
Programme Conditional Grant - Development	236,725	132,750
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	298,457	198,151
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	46,917	50,585
Development Expenditure		
Domestic Development	251,539	147,565
External Financing	0	0
Total Expenditure	298,457	198,151

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 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
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000016 Environment, Social Health and Safety					

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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Environment, Social Health and Safety	0	1,000	0	0	1,000
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	1,585	0	0	1,585
Total Cost of Ecosystems Restoration and Protection	0	47,585	0	0	47,585
Key Service Area 140022 Integrated Catchment based Infrastructure					
221002 Workshops, Meetings and Seminars	0	0	14,815	0	14,815
Total for LCIII: Gombe Town Council	County: Butambala				14,815
LCII: Ntolomwe Ward	Ntolomwe	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
225202 Environment Impact Assessment for Capital Works	0	0	1,474	0	1,474
Total for LCIII: Gombe Town Council	County: Butambala				1,474
LCII: Gombe ward	Various water points	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,474
225204 Monitoring and Supervision of capital work	0	0	8,000	0	8,000
Total for LCIII: Gombe Town Council	County: Butambala				8,000
LCII: Gombe ward	various water points	Monitoring, supervision, Grievance Redress system of capital projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		8,000
312139 Other Structures - Acquisition	0	0	123,276	0	123,276
Total for LCIII: Ngando Subcounty	County: Butambala				88,500
LCII: Butende	kanyogonga	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		88,500
Total for LCIII: Gombe Town Council	County: Butambala				34,776
LCII: Gombe ward	Various stations	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		34,776
Total Cost of Integrated Catchment based Infrastructure	0	0	147,565	0	147,565
Total Cost of Human Capital Development	0	49,585	147,565	0	197,151
Total Cost of Rural Water Supply and Sanitation	0	50,585	147,565	0	198,151
Total Cost of Water	0	50,585	147,565	0	198,151

VOTE: 827 Butambala District

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Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	360,020	339,940
District Unconditional Grant Wage	350,000	290,000
Programme Conditional Grant - Non Wage Recurrent	10,020	26,940
Locally Raised Revenues	0	23,000
Total Revenues Shares	360,020	339,940
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	350,000	290,000
Non Wage	10,020	49,940
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	360,020	339,940

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000062 Waste management					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Waste management	0	3,000	0	0	3,000
Key Service Area 000078 Land Management					
211101 General Staff Salaries	290,000	0	0	0	290,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Land Management	290,000	10,000	0	0	300,000
Key Service Area 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
227001 Travel inland	0	5,082	0	0	5,082

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Total Cost of Climate Change Mitigation	0	8,082	0	0	8,082
Key Service Area 140021 Ecosystems Restoration and Protection					
227001 Travel inland	0	18,858	0	0	18,858
Total Cost of Ecosystems Restoration and Protection	0	18,858	0	0	18,858
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	290,000	39,940	0	0	329,940
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Physical Planning	0	10,000	0	0	10,000
Total Cost of Sustainable Urbanisation And Housing	0	10,000	0	0	10,000
Total Cost of Natural Resources Management	290,000	49,940	0	0	339,940
Total Cost of Natural Resources	290,000	49,940	0	0	339,940

VOTE: 827 Butambala District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	179,303	214,870
Programme Conditional Grant - Non Wage Recurrent	19,303	0
District Unconditional Grant Wage	100,000	150,000
Other Transfers from Central Government	60,000	30,000
Programme Conditional Grant - Non Wage Recurrent	0	34,870
Total Revenues Shares	179,303	214,870
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	100,000	150,000
Non Wage	79,303	64,870
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	179,303	214,870

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	150,000	0	0	0	150,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,870	0	0	4,870
227001 Travel inland	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	150,000	64,870	0	0	214,870
Total Cost of Human Capital Development	150,000	64,870	0	0	214,870
Total Cost of Community Mobilisation	150,000	64,870	0	0	214,870

VOTE: 827 Butambala District

Total Cost of Community Based Services	150,000	64,870	0	0	214,870
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VOTE: 827 Butambala District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	185,000	194,127
District Unconditional Grant Non-Wage	73,000	95,583
District Unconditional Grant Wage	72,000	72,000
Other Transfers from Central Government	40,000	0
Locally Raised Revenues	0	26,544
<i>Development Revenues</i>	124,116	577,245
District Discretionary Equalisation Development Grant	124,116	177,245
Other Transfers from Central Government	0	400,000
Total Revenues Shares	309,116	771,372
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	72,000	72,000
Non Wage	113,000	122,127
<i>Development Expenditure</i>		
Domestic Development	124,116	577,245
External Financing	0	0
Total Expenditure	309,116	771,372

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000

VOTE: 827 Butambala District

Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Total Cost of Human Capital Development		0	1,000	0	0	1,000
Programme 18 Development Plan Implementation						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		72,000	0	0	0	72,000
221002 Workshops, Meetings and Seminars		0	30,000	0	0	30,000
221008 Information and Communication Technology Supplies.		0	0	10,000	0	10,000
Total for LCIII: Gombe Town Council		County: Butambala				10,000
LCII: Gombe ward	Gombe headquarters	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
221011 Printing, Stationery, Photocopying and Binding		0	4,583	0	0	4,583
225204 Monitoring and Supervision of capital work		0	15,000	40,000	0	55,000
Total for LCIII: Gombe Town Council		County: Butambala				40,000
LCII: Gombe ward	District wide	Monitoring supervision and monitoring	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme			40,000
227001 Travel inland		0	20,000	19,245	0	39,245
Total for LCIII: Gombe Town Council		County: Butambala				19,245
LCII: Gombe ward	District headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			19,245
227004 Fuel, Lubricants and Oils		0	26,000	21,000	0	47,000
Total for LCIII: Gombe Town Council		County: Butambala				21,000
LCII: Gombe ward	District wide	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			21,000
312121 Non-Residential Buildings - Acquisition		0	0	395,000	0	395,000
Total for LCIII: Gombe Town Council		County: Butambala				395,000
LCII: Gombe ward	water bourne toilet at district headquarter	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			35,000
LCII: Gombe ward	Districtwide	Non Residential Buildings - Other Construction works	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme			360,000
312221 Light ICT hardware - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Gombe Town Council		County: Butambala				10,000
LCII: Gombe ward	District headquarters	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
312299 Other Machinery and Equipment- Acquisition		0	0	82,000	0	82,000
Total for LCIII: Bulu Subcounty		County: Butambala				82,000

VOTE: 827 Butambala District

LCII: Bulo	Coffee value addition in Bulo	Value addition equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			82,000
Total Cost of Planning and Budgeting services		72,000	95,583	577,245	0	744,828
Key Service Area 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
227001 Travel inland		0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring		0	21,000	0	0	21,000
Key Service Area 560019 Data Management and Dissemination						
227001 Travel inland		0	3,544	0	0	3,544
Total Cost of Data Management and Dissemination		0	3,544	0	0	3,544
Total Cost of Development Plan Implementation		72,000	120,127	577,245	0	769,372
Total Cost of Planning and Statistics		72,000	122,127	577,245	0	771,372
Total Cost of Planning		72,000	122,127	577,245	0	771,372

VOTE: 827 Butambala District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	50,000	123,000
District Unconditional Grant Non-Wage	10,000	43,000
District Unconditional Grant Wage	30,000	70,000
Locally Raised Revenues	10,000	10,000
Total Revenues Shares	50,000	123,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	30,000	70,000
Non Wage	20,000	53,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	50,000	123,000

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	70,000	0	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
Total Cost of Audit and Risk Management	70,000	53,000	0	0	123,000
Total Cost of Governance And Security	70,000	53,000	0	0	123,000

VOTE: 827 Butambala District

Total Cost of Compliance	70,000	53,000	0	0	123,000
Total Cost of Internal Audit	70,000	53,000	0	0	123,000

VOTE: 827 Butambala District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	52,875	129,044
Programme Conditional Grant - Non Wage Recurrent	8,557	33,248
District Unconditional Grant Wage	40,000	70,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Locally Raised Revenues	0	15,000
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	59,352	129,044
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	40,000	70,000
Non Wage	12,875	59,044
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	59,352	129,044

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	5,795	0	0	5,795
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	70,000	0	0	0	70,000

VOTE: 827 Butambala District

221011 Printing, Stationery, Photocopying and Binding	0	3,248	0	0	3,248
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Trade Development	70,000	48,248	0	0	118,248
Total Cost of Private Sector Development	70,000	48,248	0	0	118,248
Total Cost of Commercial Services	70,000	59,044	0	0	129,044
Total Cost of Trade, Industry and Local Development	70,000	59,044	0	0	129,044