

VOTE: 827 Butambala District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	171,169	550,000
o/w Higher Local Government	154,169	436,000
o/w Lower Local Government	17,000	114,000
Discretionary Government Transfers	2,283,482	2,297,092
o/w Higher Local Government	2,000,755	2,048,112
o/w Lower Local Government	282,727	248,980
Conditional Government Transfers	26,177,319	25,059,392
o/w Higher Local Government	26,177,319	25,059,392
o/w Lower Local Government	0	0
Other Government Transfers	714,670	1,216,325
o/w Higher Local Government	500,430	1,024,556
o/w Lower Local Government	214,240	191,769
External Financing	1,081,000	430,000
o/w Higher Local Government	1,081,000	430,000
o/w Lower Local Government	0	0
Grand Total	30,427,639	29,552,808
o/w Higher Local Government	29,913,673	28,998,059
o/w Lower Local Government	513,967	554,749

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>171,169</b>	<b>550,000</b>
Business licenses	0	80,000
Interest on loans issued	6,000	0
Local Services Tax-Payable By Individuals	94,000	90,000
Market /Gate Charges	0	30,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	1,000	0
Other licenses	0	81,000
Property related Duties/Fees	0	12,000
Road licenses and registration fees for other transport equipment	44,000	0
Sale of Agricultural products and services-From Government Units	16,000	100,000
Sale of bid documents-From Government Units	10,169	7,000
Sale of non-produced Government Properties/assets	0	150,000
<b>Discretionary Government Transfers</b>	<b>2,283,482</b>	<b>2,297,092</b>
District Discretionary Equalisation Development Grant	156,938	163,339
District Unconditional Grant Non-Wage	456,742	395,095
District Unconditional Grant Wage	1,303,188	1,362,588
Urban Discretionary Equalisation Development Grant	27,196	27,618
Urban Unconditional Grant Wage	243,844	243,844
Urban Unconditional Non-Wage	95,574	104,608
<b>Conditional Government Transfers</b>	<b>26,177,319</b>	<b>25,059,392</b>
Programme Conditional Grant - Non Wage Recurrent	4,406,328	3,335,890
Programme Conditional Grant - Development	1,686,144	2,347,998
Programme Conditional Grant - Wage Recurrent	15,070,032	18,260,689
Transitional Conditional Grant - Development	5,014,815	1,114,815
<b>Other Government Transfers</b>	<b>702,000</b>	<b>1,216,325</b>
European Union Support to DDEG (MoLG)	0	530,000
National Population Council	0	350,000
Parish Community Associations (PCAs)	100,000	0
Results Based Financing (RBF)	50,000	0
Support to PLE (UNEB)	40,000	30,000
Uganda Road Fund (URF)	500,000	279,325
Uganda Women Entrepreneurship Program(UWEP)	12,000	27,000

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
External Financing	1,081,000	430,000
Global Alliance for Vaccines and Immunization (GAVI)	321,000	100,000
Global Fund for HIV, TB & Malaria	100,000	0
Rakai Health Sciences Programme (RHSP)	330,000	330,000
United Nations Children Fund (UNICEF)	330,000	0
Total Revenues Shares	30,414,969	29,552,808

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

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>855,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>855,987</b>
o/w: Wage:	855,987	0	0	0	855,987
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>545,604</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>655,604</b>
o/w: Wage:	320,000	0	0	0	320,000
Non-Wage Recurrent:	52,224	10,000	0	0	62,224
Development:	173,380	100,000	0	0	273,380
<b>Private Sector Development</b>	<b>55,222</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>70,222</b>
o/w: Wage:	36,000	0	0	0	36,000
Non-Wage Recurrent:	11,571	15,000	0	0	26,571
Development:	7,651	0	0	0	7,651
<b>Integrated Transport Infrastructure And Services</b>	<b>1,482,000</b>	<b>0</b>	<b>278,325</b>	<b>0</b>	<b>1,760,325</b>
o/w: Wage:	90,000	0	0	0	90,000
Non-Wage Recurrent:	0	0	278,325	0	278,325
Development:	1,392,000	0	0	0	1,392,000
<b>Digital Transformation</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	5,000	0	0	5,000
<b>Human Capital Development</b>	<b>21,490,239</b>	<b>0</b>	<b>561,000</b>	<b>0</b>	<b>22,481,239</b>
o/w: Wage:	17,514,702	0	0	0	17,514,702
Non-Wage Recurrent:	2,518,105	0	31,000	0	2,549,105
Development:	1,457,432	0	530,000	430,000	2,417,432
<b>Public Sector Transformation</b>	<b>1,820,928</b>	<b>123,000</b>	<b>0</b>	<b>0</b>	<b>1,943,928</b>
o/w: Wage:	473,431	0	0	0	473,431
Non-Wage Recurrent:	847,496	73,000	0	0	920,496

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	500,000	50,000	0	0	550,000
<b>Community Mobilization And Mindset Change</b>	<b>149,303</b>	<b>1,000</b>	<b>27,000</b>	<b>0</b>	<b>177,303</b>
o/w: Wage:	130,000	0	0	0	130,000
Non-Wage Recurrent:	19,303	1,000	27,000	0	47,303
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>326,586</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>426,586</b>
o/w: Wage:	230,000	0	0	0	230,000
Non-Wage Recurrent:	96,586	100,000	0	0	196,586
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>630,613</b>	<b>196,000</b>	<b>350,000</b>	<b>0</b>	<b>1,176,613</b>
o/w: Wage:	217,000	0	0	0	217,000
Non-Wage Recurrent:	290,307	181,000	350,000	0	821,307
Development:	123,306	15,000	0	0	138,306
<b>Grand Total</b>	<b>27,356,483</b>	<b>550,000</b>	<b>1,216,325</b>	<b>430,000</b>	<b>29,552,808</b>
<b>Grand Total Wage</b>	<b>19,867,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,867,121</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>3,835,593</b>	<b>380,000</b>	<b>686,325</b>	<b>0</b>	<b>4,901,918</b>
<b>Grand Total Development</b>	<b>3,653,770</b>	<b>170,000</b>	<b>530,000</b>	<b>430,000</b>	<b>4,783,770</b>

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>2,944,257</b>	<b>2,265,703</b>
o/w Higher Local Government	2,644,530	1,902,723
o/w Lower Local Government	299,727	362,980
<b>Finance</b>	<b>196,169</b>	<b>208,000</b>
o/w Higher Local Government	196,169	208,000
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>451,813</b>	<b>466,791</b>
o/w Higher Local Government	451,813	466,791
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,304,178</b>	<b>955,987</b>
o/w Higher Local Government	1,304,178	955,987
o/w Lower Local Government	0	0
<b>Health</b>	<b>9,504,603</b>	<b>6,842,564</b>
o/w Higher Local Government	9,504,603	6,842,564
o/w Lower Local Government	0	0
<b>Education</b>	<b>12,885,838</b>	<b>15,628,086</b>
o/w Higher Local Government	12,885,838	15,628,086
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>2,074,000</b>	<b>1,769,325</b>
o/w Higher Local Government	1,872,430	1,577,556
o/w Lower Local Government	201,570	191,769
<b>Water</b>	<b>342,082</b>	<b>269,042</b>
o/w Higher Local Government	342,082	269,042
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>186,766</b>	<b>279,562</b>
o/w Higher Local Government	186,766	279,562
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>161,303</b>	<b>176,303</b>
o/w Higher Local Government	161,303	176,303
o/w Lower Local Government	0	0
<b>Planning</b>	<b>173,877</b>	<b>585,856</b>
o/w Higher Local Government	173,877	585,856
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Internal Audit</b>	<b>48,000</b>	<b>56,000</b>
o/w Higher Local Government	48,000	56,000
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>142,083</b>	<b>49,590</b>
o/w Higher Local Government	142,083	49,590
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>30,414,969</b>	<b>29,552,808</b>
<b>o/w Higher Local Government</b>	<b>29,913,673</b>	<b>28,998,059</b>
o/w: Wage:	16,617,064	19,867,121
Non-Wage Recurrent:	5,149,343	4,437,270
Domestic Devt:	7,066,266	4,263,668
External Financing:	1,081,000	430,000
<b>o/w Lower Local Government</b>	<b>501,297</b>	<b>554,749</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	191,470	464,647
Domestic Devt:	309,827	90,101
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### *Administration*

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b><i>Recurrent Revenues</i></b>	2,821,000	1,625,601
Urban Unconditional Grant Wage	243,844	243,844
District Unconditional Grant Non-Wage	73,034	59,034
District Unconditional Grant Wage	340,588	229,588
Locally Raised Revenues	44,000	74,000
Multi-Sectoral Transfers to LLGs_NonWage	182,470	272,878
Programme Conditional Grant - Non Wage Recurrent	1,937,065	746,258
<b><i>Development Revenues</i></b>	123,257	640,101
Transitional Conditional Grant - Development	0	500,000
District Discretionary Equalisation Development Grant	6,000	0
Locally Raised Revenues	0	50,000
Multi-Sectoral Transfers to LLGs_Gou	117,257	90,101
<b>Total Revenues Shares</b>	<b>2,944,257</b>	<b>2,265,703</b>

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

<b><i>Recurrent Expenditure</i></b>		
Wage	584,431	473,431
Non Wage	2,236,569	1,152,170
<b><i>Development Expenditure</i></b>		
Domestic Development	123,257	640,101
External Financing	0	0
<b>Total Expenditure</b>	<b>2,944,257</b>	<b>2,265,703</b>

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

##### Service Area 10 Administration and Management

#### Approved Budget Estimates for FY 2023/24

**Ushs Thousands**



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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
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	21,200	0	0	21,200
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>73,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>73,000</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263311 Transitional Development Grant	0	0	500,000	0	500,000
<b>Total for LCIII: Gombe Town Council</b>	<b>County: Butambala</b>				<b>500,000</b>
LCII: Gombe ward	Bugoye	Admnistration	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		500,000
273104 Pension	0	351,033	0	0	351,033
273105 Gratuity	0	260,409	0	0	260,409
352880 Salary Arrears Budgeting	0	110,310	0	0	110,310
352881 Pension and Gratuity Arrears Budgeting	0	24,506	0	0	24,506
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>746,258</b>	<b>500,000</b>	<b>0</b>	<b>1,246,258</b>
<b>Budget Output 390017 Public Service Performance management</b>					
211101 General Staff Salaries	473,431	0	0	0	473,431
223001 Property Management Expenses	0	2,500	0	0	2,500
223005 Electricity	0	1,500	0	0	1,500
227001 Travel inland	0	26,000	0	0	26,000

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227004 Fuel, Lubricants and Oils	0	29,034	0	0	29,034
342111 Land - Acquisition	0	0	50,000	0	50,000
<b>Total for LCIII: Gombe Town Council</b>	<b>County: Butambala</b>				<b>50,000</b>
LCII: Gombe ward	Bugoye	Land Acquisition - Source: Locally Raised Revenues Land			50,000
<b>Total Cost of Public Service Performance management</b>	473,431	59,034	50,000	0	582,465
<b>Total Cost of Human Resource Management</b>	473,431	805,292	550,000	0	1,828,723
<b>Total Cost of Public Sector Transformation</b>	473,431	878,292	550,000	0	1,901,723
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	1,000	0	0	1,000
<b>Total Cost of Community sensitization and empowerment</b>	0	1,000	0	0	1,000
<b>Total Cost of Community Mobilization And Mindset Change</b>	0	1,000	0	0	1,000
<b>Total Cost of Administration and Management</b>	473,431	879,292	550,000	0	1,902,723
<b>Total Cost of Administration</b>	473,431	879,292	550,000	0	1,902,723

Subcounty / Town Council / Division: 237558 Budde Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
263301 District Unconditional Grant-Non Wage	0	16,391	0	0	16,391
263303 District Discretionary Development Equalization Grant	0	0	11,190	0	11,190
<b>Total Cost of Inspection and Monitoring</b>	0	26,391	11,190	0	37,581
<b>Total Cost of Accountability Systems and Service Delivery</b>	0	26,391	11,190	0	37,581
<b>Total Cost of Development Plan Implementation</b>	0	26,391	11,190	0	37,581

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Total Cost of Administration and Management	0	26,391	11,190	0	37,581
Total Cost of 237558 Budde Subcounty	0	26,391	11,190	0	37,581

Subcounty / Town Council / Division: 237559 Kalamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	10,000	0	0	10,000
263301 District Unconditional Grant-Non Wage	0	11,571	0	0	11,571
263303 District Discretionary Development Equalization Grant	0	0	7,651	0	7,651
Total Cost of Inspection and Monitoring	0	21,571	7,651	0	29,222
Total Cost of Enabling Environment	0	21,571	7,651	0	29,222
Total Cost of Private Sector Development	0	21,571	7,651	0	29,222
Total Cost of Administration and Management	0	21,571	7,651	0	29,222
Total Cost of 237559 Kalamba Subcounty	0	21,571	7,651	0	29,222

Subcounty / Town Council / Division: 237560 Bulu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	12,000	0	0	12,000
263301 District Unconditional Grant-Non Wage	0	20,691	0	0	20,691
263303 District Discretionary Development Equalization Grant	0	0	14,349	0	14,349
Total Cost of Inspection and Monitoring	0	32,691	14,349	0	47,040
Total Cost of Accountability Systems and Service Delivery	0	32,691	14,349	0	47,040
Total Cost of Development Plan Implementation	0	32,691	14,349	0	47,040
Total Cost of Administration and Management	0	32,691	14,349	0	47,040

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<b>Total Cost of 237560 Bulu Subcounty</b>	<b>0</b>	<b>32,691</b>	<b>14,349</b>	<b>0</b>	<b>47,040</b>
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**Subcounty / Town Council / Division: 237562 Ngando Subcounty**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2023/24</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
263301 District Unconditional Grant-Non Wage	0	20,617	0	0	20,617
263303 District Discretionary Development Equalization Grant	0	0	14,294	0	14,294
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>30,617</b>	<b>14,294</b>	<b>0</b>	<b>44,911</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>30,617</b>	<b>14,294</b>	<b>0</b>	<b>44,911</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>30,617</b>	<b>14,294</b>	<b>0</b>	<b>44,911</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,617</b>	<b>14,294</b>	<b>0</b>	<b>44,911</b>
<b>Total Cost of 237562 Ngando Subcounty</b>	<b>0</b>	<b>30,617</b>	<b>14,294</b>	<b>0</b>	<b>44,911</b>

**Subcounty / Town Council / Division: 237563 Gombe Town Council**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2023/24</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	62,981	15,000	0	77,981
263306 Urban Discretionary Development Equalization Grant	0	0	10,086	0	10,086
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>62,981</b>	<b>25,086</b>	<b>0</b>	<b>88,067</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>62,981</b>	<b>25,086</b>	<b>0</b>	<b>88,067</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>62,981</b>	<b>25,086</b>	<b>0</b>	<b>88,067</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>62,981</b>	<b>25,086</b>	<b>0</b>	<b>88,067</b>
<b>Total Cost of 237563 Gombe Town Council</b>	<b>0</b>	<b>62,981</b>	<b>25,086</b>	<b>0</b>	<b>88,067</b>

# VOTE: 827 Butambala District

Subcounty / Town Council / Division: 273305 Kalamba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	42,900	0	0	42,900
263306 Urban Discretionary Development Equalization Grant	0	0	8,083	0	8,083
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>42,900</b>	<b>8,083</b>	<b>0</b>	<b>50,983</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>42,900</b>	<b>8,083</b>	<b>0</b>	<b>50,983</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>42,900</b>	<b>8,083</b>	<b>0</b>	<b>50,983</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>42,900</b>	<b>8,083</b>	<b>0</b>	<b>50,983</b>
<b>Total Cost of 273305 Kalamba Town Council</b>	<b>0</b>	<b>42,900</b>	<b>8,083</b>	<b>0</b>	<b>50,983</b>

Subcounty / Town Council / Division: 273306 Kibibi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	55,728	0	0	55,728
263306 Urban Discretionary Development Equalization Grant	0	0	9,449	0	9,449
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>55,728</b>	<b>9,449</b>	<b>0</b>	<b>65,176</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>55,728</b>	<b>9,449</b>	<b>0</b>	<b>65,176</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>55,728</b>	<b>9,449</b>	<b>0</b>	<b>65,176</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>55,728</b>	<b>9,449</b>	<b>0</b>	<b>65,176</b>
<b>Total Cost of 273306 Kibibi Town Council</b>	<b>0</b>	<b>55,728</b>	<b>9,449</b>	<b>0</b>	<b>65,176</b>

# VOTE: 827 Butambala District

## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	196,169	208,000
District Unconditional Grant Non-Wage	49,000	48,000
District Unconditional Grant Wage	120,000	120,000
Locally Raised Revenues	27,169	40,000
<b>Total Revenues Shares</b>	<b>196,169</b>	<b>208,000</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	120,000	120,000
Non Wage	76,169	88,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>196,169</b>	<b>208,000</b>

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

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

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>

# VOTE: 827 Butambala District

<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
211101 General Staff Salaries	120,000	0	0	0	120,000
<b>Total Cost of Management of Government Accounts</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>120,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>120,000</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>208,000</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>120,000</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>208,000</b>
<b>Total Cost of Finance</b>	<b>120,000</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>208,000</b>

VOTE: 827 Butambala District

Statutory bodies

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	451,813	466,791
District Unconditional Grant Non-Wage	204,813	136,791
District Unconditional Grant Wage	180,000	230,000
Locally Raised Revenues	67,000	100,000
Total Revenues Shares	451,813	466,791
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	180,000	230,000
Non Wage	271,813	236,791
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	451,813	466,791

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
221004 Recruitment Expenses	0	33,205	0	0	33,205
221008 Information and Communication Technology Supplies.	0	7,000	0	0	7,000
Total Cost of Recruitment services	0	40,205	0	0	40,205
Total Cost of Human Resource Management	0	40,205	0	0	40,205
Total Cost of Public Sector Transformation	0	40,205	0	0	40,205

Programme 16 Governance And Security



# VOTE: 827 Butambala District

## SubProgramme 01 Institutional Coordination

### Budget Output 000014 Administrative and Support Services

211107 Boards, Committees and Council Allowances	0	51,000	0	0	51,000
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	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

## SubProgramme 03 Policy and Legislation Processes

### Budget Output 000012 Legal advisory services

211101 General Staff Salaries	230,000	0	0	0	230,000
211105 Ex-Gratia for Political leaders.	0	36,563	0	0	36,563
211107 Boards, Committees and Council Allowances	0	25,023	0	0	25,023
227004 Fuel, Lubricants and Oils	0	35,000	0	0	35,000
<b>Total Cost of Legal advisory services</b>	<b>230,000</b>	<b>96,586</b>	<b>0</b>	<b>0</b>	<b>326,586</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>230,000</b>	<b>96,586</b>	<b>0</b>	<b>0</b>	<b>326,586</b>
<b>Total Cost of Governance And Security</b>	<b>230,000</b>	<b>196,586</b>	<b>0</b>	<b>0</b>	<b>426,586</b>
<b>Total Cost of Legislation and Oversight</b>	<b>230,000</b>	<b>236,791</b>	<b>0</b>	<b>0</b>	<b>466,791</b>
<b>Total Cost of Statutory bodies</b>	<b>230,000</b>	<b>236,791</b>	<b>0</b>	<b>0</b>	<b>466,791</b>

# VOTE: 827 Butambala District

## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	940,841	855,987
Programme Conditional Grant - Wage Recurrent	742,587	855,987
Programme Conditional Grant - Non Wage Recurrent	198,254	0
<b>Development Revenues</b>	363,336	100,000
Programme Conditional Grant - Development	363,336	0
Locally Raised Revenues	0	100,000
<b>Total Revenues Shares</b>	<b>1,304,178</b>	<b>955,987</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	742,587	855,987
Non Wage	198,254	0
<b>Development Expenditure</b>		
Domestic Development	363,336	100,000
External Financing	0	0
<b>Total Expenditure</b>	<b>1,304,178</b>	<b>955,987</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	855,987	0	0	0	855,987
<b>Total Cost of Extension services</b>	<b>855,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>855,987</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>855,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>855,987</b>
<b>Total Cost of Agro-Industrialization</b>	<b>855,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>855,987</b>

VOTE: 827 Butambala District

Programme 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme 03 Water Resources Management

Budget Output 000006 Planning and Budgeting services

312139 Other Structures - Acquisition	0	0	100,000	0	100,000
Total for LCIII: Budde Subcounty	County: Butambala				100,000
LCII: Budde	Budde	Other Structures - Water Reticulation Systems	Source: Locally Raised Revenues		100,000
Total Cost of Planning and Budgeting services	0	0	100,000	0	100,000
Total Cost of Water Resources Management	0	0	100,000	0	100,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	0	100,000	0	100,000
Total Cost of Agricultural Extension	855,987	0	100,000	0	955,987
Total Cost of Production and Marketing	855,987	0	100,000	0	955,987

VOTE: 827 Butambala District

Health

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,261,720	5,792,693
Programme Conditional Grant - Wage Recurrent	4,720,023	5,174,223
Programme Conditional Grant - Non Wage Recurrent	491,697	618,470
Other Transfers from Central Government	50,000	0
Development Revenues	4,242,884	1,049,871
Transitional Conditional Grant - Development	3,000,000	0
Programme Conditional Grant - Development	161,884	39,871
District Discretionary Equalisation Development Grant	0	50,000
External Financing	1,081,000	430,000
Other Transfers from Central Government	0	530,000
Total Revenues Shares	9,504,603	6,842,564

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,720,023	5,174,223
Non Wage	541,697	618,470
Development Expenditure		
Domestic Development	3,161,884	619,871
External Financing	1,081,000	430,000
Total Expenditure	9,504,603	6,842,564

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320076 Reproductive and Infant Health Services					
221002 Workshops, Meetings and Seminars	0	0	0	430,000	430,000

# VOTE: 827 Butambala District

<b>Total for LCIII: Budde Subcounty</b>		<b>County: Butambala</b>			<b>430,000</b>
LCII: Budde	Bugoye	Workshops, Meetings, Seminars	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)		330,000
LCII: Budde	Bugoye	Workshops, Meetings, Seminars - Conference	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		100,000
<b>Total Cost of Reproductive and Infant Health Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>430,000</b>
<b>Budget Output 320165 Primary Health care services</b>					
263308 Sector Conditional Grant (Non-Wage)		0	223,872	0	0
<b>Total for LCIII: Budde Subcounty</b>		<b>County: Butambala</b>			<b>37,667</b>
LCII: Budde	Kyabadaza	Kyabaddaza HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		14,130
LCII: Budde	Kyabadaza	Kyabaddaza HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		16,472
LCII: Kibugga	Kibugga	Kibugga HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		7,065
<b>Total for LCIII: Kalamba Subcounty</b>		<b>County: Butambala</b>			<b>65,665</b>
LCII: Kabasanda	Kabasanda	Kabasanda HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		7,065
LCII: Kilokola	Kirokola	KirokolaHCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		7,065
LCII: Kitimba	Epicentre	Epicentre HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		14,130
LCII: Kitimba	Epicentre	Epicentre HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		8,489
LCII: Kitimba	Kitimba	Kitimba HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		14,130
LCII: Kitimba	Kitimba	Kitimba HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		7,721
LCII: Nsozibirye	Nsozibirye	Nsozibirye HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		7,065

# VOTE: 827 Butambala District

<b>Total for LCIII: Bulu Subcounty</b>		<b>County: Butambala</b>		<b>28,080</b>
LCII: Bulu	Bulu HC III	Bulu HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,950
LCII: Bulu	Bulu Health centre	Bulu HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,130
<b>Total for LCIII: Ngando Subcounty</b>		<b>County: Butambala</b>		<b>37,713</b>
LCII: Bukesa	Ngando	Ngando HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,707
LCII: Butende	bugobango	Bugobango Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,405
LCII: Butende	Butende	Butende HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,065
LCII: Butende	kidawalime	Kiddawalime HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,405
LCII: Butende	Ngando	Ngando HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,130
<b>Total for LCIII: Gombe Town Council</b>		<b>County: Butambala</b>		<b>7,065</b>
LCII: Ntolomwe Ward	Ntolomwe	Ntolomwe HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,065
<b>Total for LCIII: Kibibi Town Council</b>		<b>County: Butambala</b>		<b>30,541</b>
LCII: Kibibi	Butaaka	Butaaka HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,346
LCII: Kibibi	Butaaka	Butaaka HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,130
LCII: Kibibi	Kiziiko	Kiziiko HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,065
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>17,141</b>
LCII: Missing Parish	Kibibi	Kibibi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,811

# VOTE: 827 Butambala District

LCII: Missing Parish	Kibibi	Kibibi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,330
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312121 Non-Residential Buildings - Acquisition	0	0	530,000	0	530,000
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<b>Total for LCIII: Bulu Subcounty</b>	<b>County: Butambala</b>				<b>530,000</b>
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LCII: Bulu	Bulu HC III	Non Residential Buildings - Hospital	Source: Other Transfers from Central Government OGT047-European Union Support to DDEG (MoLG)	530,000
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<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>223,872</b>	<b>530,000</b>	<b>0</b>	<b>753,872</b>
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<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>223,872</b>	<b>530,000</b>	<b>430,000</b>	<b>1,183,872</b>
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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>223,872</b>	<b>530,000</b>	<b>430,000</b>	<b>1,183,872</b>
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<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>223,872</b>	<b>530,000</b>	<b>430,000</b>	<b>1,183,872</b>
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## Service Area 20 Hospital Services

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

### SubProgramme 02 Population Health, Safety and Management

#### Budget Output 120007 Support Services

263303 District Discretionary Development Equalization Grant	0	0	50,000	0	50,000
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<b>Total for LCIII: Gombe Town Council</b>	<b>County: Butambala</b>				<b>50,000</b>
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LCII: Gombe ward	Gombe Hospital	Medical equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	50,000
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<b>Total Cost of Support Services</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
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#### Budget Output 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	348,186	0	0	348,186
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<b>Total for LCIII: Gombe Town Council</b>	<b>County: Butambala</b>				<b>348,186</b>
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LCII: Gombe ward	Gombe	Gombe Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	348,186
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<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>348,186</b>	<b>0</b>	<b>0</b>	<b>348,186</b>
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<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>348,186</b>	<b>50,000</b>	<b>0</b>	<b>398,186</b>
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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>348,186</b>	<b>50,000</b>	<b>0</b>	<b>398,186</b>
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<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>348,186</b>	<b>50,000</b>	<b>0</b>	<b>398,186</b>
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## Service Area 30 Health Management and Supervision

# VOTE: 827 Butambala District

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320066 Health System Strengthening					
211101 General Staff Salaries	5,174,223	0	0	0	5,174,223
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	24,411	0	0	24,411
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition	0	0	39,871	0	39,871
<b>Total for LCIII: Gombe Town Council</b>	<b>County: Butambala</b>				<b>39,871</b>
LCII: Gombe ward	Bugoye	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		39,871
<b>Total Cost of Health System Strengthening</b>	<b>5,174,223</b>	<b>46,411</b>	<b>39,871</b>	<b>0</b>	<b>5,260,505</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>5,174,223</b>	<b>46,411</b>	<b>39,871</b>	<b>0</b>	<b>5,260,505</b>
<b>Total Cost of Human Capital Development</b>	<b>5,174,223</b>	<b>46,411</b>	<b>39,871</b>	<b>0</b>	<b>5,260,505</b>
<b>Total Cost of Health Management and Supervision</b>	<b>5,174,223</b>	<b>46,411</b>	<b>39,871</b>	<b>0</b>	<b>5,260,505</b>
<b>Total Cost of Health</b>	<b>5,174,223</b>	<b>618,470</b>	<b>619,871</b>	<b>430,000</b>	<b>6,842,564</b>



# VOTE: 827 Butambala District

## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	11,458,520	14,260,524
Programme Conditional Grant - Wage Recurrent	9,607,422	12,230,479
Programme Conditional Grant - Non Wage Recurrent	1,701,097	1,890,045
District Unconditional Grant Wage	110,000	110,000
Other Transfers from Central Government	40,000	30,000
<b>Development Revenues</b>	1,427,318	1,367,561
Transitional Conditional Grant - Development	500,000	200,000
Programme Conditional Grant - Development	927,318	1,167,561
<b>Total Revenues Shares</b>	<b>12,885,838</b>	<b>15,628,086</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	9,717,422	12,340,479
Non Wage	1,741,097	1,920,045
<b>Development Expenditure</b>		
Domestic Development	1,427,318	1,367,561
External Financing	0	0
<b>Total Expenditure</b>	<b>12,885,838</b>	<b>15,628,086</b>

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

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

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
<b>Total for LCIII: Kibibi Subcounty</b>	<b>County: Butambala</b>				<b>2,000</b>

# VOTE: 827 Butambala District

LCII: kibibi	kibibi umea	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	2,000
225204 Monitoring and Supervision of capital work		0	022,9460	22,946
Total for LCIII: Kibibi Subcounty		County: Butambala58,000		
LCII: kibibi	Kibibi	Monitoring and supervision of capital and environmental works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	40,000
LCII: kibibi	Kibibi umea	Monitoring and supervision of works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	18,000
Total for LCIII: Ngando Subcounty		County: Butambala4,946		
LCII: Bukesa	Bukesa and Kinoni	Monitoring of SFG projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,946
263310 Sector Development Grant		0	077,7790	77,779
Total for LCIII: Budde Subcounty		County: Butambala23,779		
LCII: Budde	Kamugombwa, Mabanda Islamic Bulo C/S	Retention on Kamugombwa, Mabanda islamic and Bulo C/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	23,779
Total for LCIII: Kibibi Subcounty		County: Butambala54,000		
LCII: kibibi	Kinoni and Bukesa	Latrine construction at Bukesa and kinoni Primary schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	54,000
263311 Transitional Development Grant		0	0180,0000	180,000
Total for LCIII: Kibibi Subcounty		County: Butambala180,000		
LCII: kibibi	Kibibi umea Primary school	Constriction of classroom block at Kibibi Umea	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	180,000
Total Cost of Assets and Facilities Management		0	0282,7250	282,725
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries		4,487,969	000	4,487,969
Total Cost of Primary Education Services		4,487,969	000	4,487,969
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	508,37400	508,374
Total for LCIII: Budde Subcounty		County: Butambala58,805		

# VOTE: 827 Butambala District

LCII: Budde	Budde	Budde UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,799
LCII: Gwatiro	bunyenye	Bunyeenye UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,927
LCII: Gwatiro	Gwatiro	GWATIRO C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,112
LCII: Kibugga	kibugga	Kibugga C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,665
LCII: Kibugga	makulungo	Makulungo UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,520
LCII: Lugala	Lugala	Lugala C O U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,276
LCII: Lugala	Lugala	Lugala C/S P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,505
<b>Total for LCIII: Kalamba Subcounty</b>		<b>County: Butambala</b>		<b>17,992</b>
LCII: Kabasanda	Mpanga	MPANGA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,982
LCII: Kilokola	Kakubo	Kakubo Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,936
LCII: Kitimba	Kitimba	KITIMBA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,074
<b>Total for LCIII: Bulu Subcounty</b>		<b>County: Butambala</b>		<b>81,759</b>
LCII: Bule	Bule	BULE UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,611
LCII: Bule	Nawango	Nawango C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,494
LCII: Bulu	Bulu	Bulu C/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,775
LCII: Bulu	Bulu	Bulu UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,930

# VOTE: 827 Butambala District

LCII: Bulo	Kasoso	Kasoso P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,725
LCII: Bulo	Wadududma	WADUDUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,471
LCII: Butawuka	Butawuka	Butawuka UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,000
LCII: Butawuka	mayungwe	Mayungwe C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,192
LCII: Butawuka	Nkokoma	Nkokooma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,898
LCII: Kyerima	kyerima	Kyerima UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,481
LCII: Nakatooke	Nakatooke	Nakatooke UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,183
<b>Total for LCIII: Ngando Subcounty</b>		<b>County: Butambala</b>		<b>80,584</b>
LCII: Bukesa	Bugobango	BUGOBANGO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,639
LCII: Bukesa	Kitagombwa	Kitagobwa UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,823
LCII: Butende	Butende	BUTENDE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,971
LCII: Butende	Bwetyaba Umea	BWETYABA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,012
LCII: Butende	Kitagombwa	Kitagobwa C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,125
LCII: Butende	Kiwaala	Kiwaala UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,150
LCII: Butende	Lwamasaka	LWAMASAKA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,428

# VOTE: 827 Butambala District

LCII: Butende	Wamala	Wamala Foundation P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,650
LCII: Kasozi	Butalunga	Butalunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,787
<b>Total for LCIII: Gombe Town Council</b>		<b>County: Butambala</b>		<b>73,436</b>
LCII: Gombe ward	Gombe	GOMBE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,845
LCII: Gombe ward	Saad nsene	SAAD SSENEENE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,504
LCII: Gombe ward	Ssenyomo	SSENYOMO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,186
LCII: Kayenje Ward	Kayenje	KAYENJE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,571
LCII: Kayenje Ward	Kayenje	KAYENJE C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,643
LCII: Kayenje Ward	Ssempiira	SSEMPIIRA MEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,469
LCII: Ntolomwe Ward	Ntolomwe	NTOLOMWE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,914
LCII: Ntolomwe Ward	Ntolomwe	NTOLOMWE C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,303
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>195,798</b>
LCII: Missing Parish	Bujumba	BUJUMBA C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,389
LCII: Missing Parish	Bukesa	Bukesa C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,089
LCII: Missing Parish	Bulungu	Bulugu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,289
LCII: Missing Parish	Buyenga	Buyenga Umea	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,218

# VOTE: 827 Butambala District

LCII: Missing Parish	bwebukya	Bwebukya UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,552
LCII: Missing Parish	Kabasanda	KABASANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,035
LCII: Missing Parish	kaggulwe	Kaggulwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,887
LCII: Missing Parish	Kamugombwa	Kamugombwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,020
LCII: Missing Parish	Katabira	Katabira Parents	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,791
LCII: Missing Parish	Kawami	Kawami COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,019
LCII: Missing Parish	Kawami	Kawami C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,670
LCII: Missing Parish	Kibibi	Kibibi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,928
LCII: Missing Parish	Kibibi	Kibibi UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,955
LCII: Missing Parish	Kikunyu	Kikunyu C/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,401
LCII: Missing Parish	Kikunyu	Kikunyu Modern P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,560
LCII: Missing Parish	Kinoni	Kinoni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,482
LCII: Missing Parish	kisununu	Kisununu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,341
LCII: Missing Parish	Kwezi	Kwezi Islamic P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,045

# VOTE: 827 Butambala District

LCII: Missing Parish	Lugoye	Lugoye Umea P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,256
LCII: Missing Parish	Lukalu	Lukalu UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,959
LCII: Missing Parish	Lwere	Lwere P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,762
LCII: Missing Parish	mabanda	Mabanda C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,465
LCII: Missing Parish	Mabanda	Mabanda Islamic P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,455
LCII: Missing Parish	Mabanda	Mabanda COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,774
LCII: Missing Parish	mavugeera	Mavugera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,345
LCII: Missing Parish	Mitwetwe	Mitwetwe Muslim P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,572
LCII: Missing Parish	Nsozibiriri	Nsozibirye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,326
LCII: Missing Parish	Seeta bweya	Seeta Bweya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,753
LCII: Missing Parish	Simba	Simba Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,136
LCII: Missing Parish	Simba	Simba C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,325

<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>508,374</b>	<b>0</b>	<b>0</b>	<b>508,374</b>
<b>Total Cost of Education,Sports and skills</b>	<b>4,487,969</b>	<b>508,374</b>	<b>282,725</b>	<b>0</b>	<b>5,279,068</b>
<b>Total Cost of Human Capital Development</b>	<b>4,487,969</b>	<b>508,374</b>	<b>282,725</b>	<b>0</b>	<b>5,279,068</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>4,487,969</b>	<b>508,374</b>	<b>282,725</b>	<b>0</b>	<b>5,279,068</b>

## Service Area 20 Secondary Education

# VOTE: 827 Butambala District

## Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
225204 Monitoring and Supervision of capital work		0	0	40,000	0	40,000
Total for LCIII: Kibibi Subcounty		County: Butambala				58,000
LCII: kibibi	Kibibi	Monitoring and supervision of capital and environmental works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			40,000
LCII: kibibi	Kibibi umea	Monitoring and supervision of works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			18,000
Total for LCIII: Ngando Subcounty		County: Butambala				4,946
LCII: Bukesa	Bukesa and Kinoni	Monitoring of SFG projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,946
312121 Non-Residential Buildings - Acquisition		0	0	1,044,836	0	1,044,836
Total for LCIII: Kibibi Subcounty		County: Butambala				1,044,836
LCII: Mabanda	kibibi	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			1,044,836
Total Cost of Assets and Facilities Management		0	0	1,084,836	0	1,084,836
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,052,944	0	0	1,052,944
Total for LCIII: Budde Subcounty		County: Butambala				254,908
LCII: Budde	Budde	BUDDE S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			170,016
LCII: Kibugga	Kaggulwe	KAGGULWE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			84,892
Total for LCIII: Bulu Subcounty		County: Butambala				543,564
LCII: Bulu	Butawuka	BUTAWUKA MAGEZI NTAKE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			248,896



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LCII: Bulo	cardinal wamala	CARDINAL WAMALA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	57,236
LCII: Bulo	Sayidina	SAYIDINA ABUBAKER S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	197,416
LCII: Butawuka	Mayungwe	ST PETERS SS MAYUNGWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	40,016
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>254,472</b>
LCII: Missing Parish	kitagombwa	KITAGOBWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	100,280
LCII: Missing Parish	Lukalu S.S.S	LUKALU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	154,192

<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>1,052,944</b>	<b>0</b>	<b>0</b>	<b>1,052,944</b>
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## Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	7,033,670	0	0	0	7,033,670
<b>Total Cost of Secondary Education Services</b>	<b>7,033,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,033,670</b>
<b>Total Cost of Education,Sports and skills</b>	<b>7,033,670</b>	<b>1,052,944</b>	<b>1,084,836</b>	<b>0</b>	<b>9,171,450</b>
<b>Total Cost of Human Capital Development</b>	<b>7,033,670</b>	<b>1,052,944</b>	<b>1,084,836</b>	<b>0</b>	<b>9,171,450</b>
<b>Total Cost of Secondary Education</b>	<b>7,033,670</b>	<b>1,052,944</b>	<b>1,084,836</b>	<b>0</b>	<b>9,171,450</b>

## Service Area 30 Skills Development

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

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

#### SubProgramme 01 Education,Sports and skills

#### Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	708,840	0	0	0	708,840
<b>Total Cost of Tertiary Education Services</b>	<b>708,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>708,840</b>

#### Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>156,317</b>

LCII: Missing Parish	Kabasanda	KABASANDA TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	156,317
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# VOTE: 827 Butambala District

Total Cost of Capitation (Tertiary)	0	156,317	0	0	156,317
Total Cost of Education,Sports and skills	708,840	156,317	0	0	865,157
Total Cost of Human Capital Development	708,840	156,317	0	0	865,157
Total Cost of Skills Development	708,840	156,317	0	0	865,157

## Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	44,872	0	0	44,872
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>59,872</b>	<b>0</b>	<b>0</b>	<b>59,872</b>
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	110,000	0	0	0	110,000
221003 Staff Training	0	10,000	0	0	10,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200
228001 Maintenance-Buildings and Structures	0	89,338	0	0	89,338
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Management of Education Services</b>	<b>110,000</b>	<b>112,538</b>	<b>0</b>	<b>0</b>	<b>222,538</b>
Budget Output 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>110,000</b>	<b>202,410</b>	<b>0</b>	<b>0</b>	<b>312,410</b>
<b>Total Cost of Human Capital Development</b>	<b>110,000</b>	<b>202,410</b>	<b>0</b>	<b>0</b>	<b>312,410</b>

VOTE: 827 Butambala District

Total Cost of Education&Sports Management and Inspection	110,000	202,410	0	0	312,410
Total Cost of Education	12,340,479	1,920,045	1,367,561	0	15,628,086

# VOTE: 827 Butambala District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	83,000	369,325
District Unconditional Grant Wage	74,000	90,000
Other Transfers from Central Government	0	87,556
Multi-Sectoral Transfers to LLGs_NonWage	9,000	191,769
<b>Development Revenues</b>	2,012,670	1,400,000
Programme Conditional Grant - Development	0	1,000,000
Transitional Conditional Grant - Development	1,500,000	400,000
Other Transfers from Central Government	298,430	0
Multi-Sectoral Transfers to LLGs_Gou	214,240	0
<b>Total Revenues Shares</b>	<b>2,095,670</b>	<b>1,769,325</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	74,000	90,000
Non Wage	9,000	279,325
<b>Development Expenditure</b>		
Domestic Development	1,991,000	1,400,000
External Financing	0	0
<b>Total Expenditure</b>	<b>2,074,000</b>	<b>1,769,325</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
224003 Agricultural Supplies and Services	0	0	4,000	0	4,000
<b>Total for LCIII: Kalamba Subcounty</b>	<b>County: Butambala</b>				<b>4,000</b>

# VOTE: 827 Butambala District

LCII: Kabasanda	All roads	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			4,000
227001 Travel inland		0	0	4,000	0	4,000
Total for LCIII: Budde Subcounty		County: Butambala				4,000
LCII: Budde	Budde	Travel Inland - Backstopping Trips	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			4,000
Total Cost of Planning and Budgeting services		0	0	8,000	0	8,000
Total Cost of Environment and Natural Resources Management		0	0	8,000	0	8,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		0	0	8,000	0	8,000
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
Budget Output 260010 Road Rehabilitation						
211101 General Staff Salaries		90,000	0	0	0	90,000
221001 Advertising and Public Relations		0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	1,556	0	0	1,556
225203 Appraisal and Feasibility Studies for Capital Works		0	0	8,000	0	8,000
Total for LCIII:		County:				8,000
LCII:		Feasibility Studies or Screening of Projects Consultancy	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			8,000
227001 Travel inland		0	17,000	120,000	0	137,000
Total for LCIII: Gombe Town Council		County: Butambala				120,000
LCII: Gombe ward	Number of days	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			120,000
227004 Fuel, Lubricants and Oils		0	40,000	250,000	0	290,000
Total for LCIII: Gombe Town Council		County: Butambala				250,000
LCII: Gombe ward	Several roads	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			250,000
228001 Maintenance-Buildings and Structures		0	20,000	520,000	0	540,000

# VOTE: 827 Butambala District

<b>Total for LCIII: Gombe Town Council</b>		<b>County: Butambala</b>				<b>520,000</b>
LCII: Gombe ward		Building and Facility Maintenance - Assorted Materials		Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		520,000
228002 Maintenance-Transport Equipment		0	0	94,000	0	94,000
<b>Total for LCIII: Gombe Town Council</b>		<b>County: Butambala</b>				<b>94,000</b>
LCII: Gombe ward		Vehicle Maintenance - Motor Vehicle Spare Parts		Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		94,000
263311 Transitional Development Grant		0	0	400,000	0	400,000
<b>Total for LCIII: Budde Subcounty</b>		<b>County: Butambala</b>				<b>400,000</b>
LCII: Budde	Kiziiko-Bunyenye	Road rehabilitation		Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		400,000
<b>Total Cost of Road Rehabilitation</b>		<b>90,000</b>	<b>86,556</b>	<b>1,392,000</b>	<b>0</b>	<b>1,568,556</b>
<b>Total Cost of Transport Asset Management</b>		<b>90,000</b>	<b>86,556</b>	<b>1,392,000</b>	<b>0</b>	<b>1,568,556</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>90,000</b>	<b>86,556</b>	<b>1,392,000</b>	<b>0</b>	<b>1,568,556</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Community Access Roads</b>		<b>90,000</b>	<b>87,556</b>	<b>1,400,000</b>	<b>0</b>	<b>1,577,556</b>
<b>Total Cost of Roads and Engineering</b>		<b>90,000</b>	<b>87,556</b>	<b>1,400,000</b>	<b>0</b>	<b>1,577,556</b>

Subcounty / Town Council / Division: 237558 Budde Subcounty

Service Area 10 Community Access Roads

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

# VOTE: 827 Butambala District

## SubProgramme 04 Transport Asset Management

### Budget Output 260002 District , Urban and Community Access Road Maintenance

227004 Fuel, Lubricants and Oils	0	8,291	0	0	8,291
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>8,291</b>	<b>0</b>	<b>0</b>	<b>8,291</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>8,291</b>	<b>0</b>	<b>0</b>	<b>8,291</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>8,291</b>	<b>0</b>	<b>0</b>	<b>8,291</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>8,291</b>	<b>0</b>	<b>0</b>	<b>8,291</b>
<b>Total Cost of 237558 Budde Subcounty</b>	<b>0</b>	<b>8,291</b>	<b>0</b>	<b>0</b>	<b>8,291</b>

## Subcounty / Town Council / Division: 237559 Kalamba Subcounty

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
227004 Fuel, Lubricants and Oils	0	11,780	0	0	11,780
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>11,780</b>	<b>0</b>	<b>0</b>	<b>11,780</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>11,780</b>	<b>0</b>	<b>0</b>	<b>11,780</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>11,780</b>	<b>0</b>	<b>0</b>	<b>11,780</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>11,780</b>	<b>0</b>	<b>0</b>	<b>11,780</b>
<b>Total Cost of 237559 Kalamba Subcounty</b>	<b>0</b>	<b>11,780</b>	<b>0</b>	<b>0</b>	<b>11,780</b>

## Subcounty / Town Council / Division: 237560 Bulu Subcounty

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
227004 Fuel, Lubricants and Oils	0	11,136	0	0	11,136

# VOTE: 827 Butambala District

Total Cost of District , Urban and Community Access Road Maintenance	0	11,136	0	0	11,136
Total Cost of Transport Asset Management	0	11,136	0	0	11,136
Total Cost of Integrated Transport Infrastructure And Services	0	11,136	0	0	11,136
Total Cost of Community Access Roads	0	11,136	0	0	11,136
Total Cost of 237560 Bulu Subcounty	0	11,136	0	0	11,136

Subcounty / Town Council / Division: 237562 Ngando Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	11,908	0	0	11,908
Total Cost of District , Urban and Community Access Road Maintenance	0	11,908	0	0	11,908
Total Cost of Transport Asset Management	0	11,908	0	0	11,908
Total Cost of Integrated Transport Infrastructure And Services	0	11,908	0	0	11,908
Total Cost of Community Access Roads	0	11,908	0	0	11,908
Total Cost of 237562 Ngando Subcounty	0	11,908	0	0	11,908

Subcounty / Town Council / Division: 237563 Gombe Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	140,436	0	0	140,436
Total Cost of District , Urban and Community Access Road Maintenance	0	140,436	0	0	140,436
Total Cost of Transport Asset Management	0	140,436	0	0	140,436



# VOTE: 827 Butambala District

Total Cost of Integrated Transport Infrastructure And Services	0	140,436	0	0	140,436
Total Cost of Community Access Roads	0	140,436	0	0	140,436
Total Cost of 237563 Gombe Town Council	0	140,436	0	0	140,436

Subcounty / Town Council / Division: 273306 Kibibi Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	8,217	0	0	8,217
Total Cost of District , Urban and Community Access Road Maintenance	0	8,217	0	0	8,217
Total Cost of Transport Asset Management	0	8,217	0	0	8,217
Total Cost of Integrated Transport Infrastructure And Services	0	8,217	0	0	8,217
Total Cost of Community Access Roads	0	8,217	0	0	8,217
Total Cost of 273306 Kibibi Town Council	0	8,217	0	0	8,217

# VOTE: 827 Butambala District

## Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	93,662	113,662
Programme Conditional Grant - Non Wage Recurrent	43,662	0
District Unconditional Grant Wage	50,000	70,000
Programme Conditional Grant - Non Wage Recurrent	0	43,662
<b>Development Revenues</b>	248,420	155,380
Programme Conditional Grant - Development	233,605	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	140,565
Transitional Conditional Grant - Development	0	14,815
<b>Total Revenues Shares</b>	<b>342,082</b>	<b>269,042</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	50,000	70,000
Non Wage	43,662	43,662
<b>Development Expenditure</b>		
Domestic Development	248,420	155,380
External Financing	0	0
<b>Total Expenditure</b>	<b>342,082</b>	<b>269,042</b>

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

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

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	70,000	0	0	0	70,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000

# VOTE: 827 Butambala District

221002 Workshops, Meetings and Seminars		0	0	14,815	0	14,815
<b>Total for LCIII: Kalamba Subcounty</b>	<b>County: Butambala</b>					<b>14,815</b>
LCII: Kabasanda	Kalamba	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
221011 Printing, Stationery, Photocopying and Binding		0	3,662	0	0	3,662
225203 Appraisal and Feasibility Studies for Capital Works		0	0	20,565	0	20,565
<b>Total for LCIII: Gombe Town Council</b>	<b>County: Butambala</b>					<b>20,565</b>
LCII: Gombe ward	Bugoye	Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			20,565
227001 Travel inland		0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
263310 Sector Development Grant		0	0	120,000	0	120,000
<b>Total for LCIII: Ngando Subcounty</b>	<b>County: Butambala</b>					<b>120,000</b>
LCII: Butende	Butende	Extension of water	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			70,157
LCII: Butende	Kanyogogo-Butende 3km	Extension of water piped system in Ngando	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			49,843
<b>Total Cost of Planning and Budgeting services</b>		<b>70,000</b>	<b>42,662</b>	<b>155,380</b>	<b>0</b>	<b>268,042</b>
<b>Total Cost of Water Resources Management</b>		<b>70,000</b>	<b>42,662</b>	<b>155,380</b>	<b>0</b>	<b>268,042</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>		<b>70,000</b>	<b>42,662</b>	<b>155,380</b>	<b>0</b>	<b>268,042</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>70,000</b>	<b>43,662</b>	<b>155,380</b>	<b>0</b>	<b>269,042</b>
<b>Total Cost of Water</b>		<b>70,000</b>	<b>43,662</b>	<b>155,380</b>	<b>0</b>	<b>269,042</b>

# VOTE: 827 Butambala District

## Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	186,766	269,562
District Unconditional Grant Wage	170,000	250,000
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	6,766	9,562
<b>Development Revenues</b>	0	10,000
District Discretionary Equalisation Development Grant	0	10,000
<b>Total Revenues Shares</b>	<b>186,766</b>	<b>279,562</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	170,000	250,000
Non Wage	16,766	19,562
<b>Development Expenditure</b>		
Domestic Development	0	10,000
External Financing	0	0
<b>Total Expenditure</b>	<b>186,766</b>	<b>279,562</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	250,000	0	0	0	250,000
224003 Agricultural Supplies and Services	0	0	10,000	0	10,000
<b>Total for LCIII: Gombe Town Council</b>	<b>County: Butambala</b>				<b>10,000</b>

# VOTE: 827 Butambala District

LCII: Gombe ward	Kayenje	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
227001 Travel inland		0	5,869	0	0	5,869
<b>Total Cost of Planning and Budgeting services</b>		<b>250,000</b>	<b>5,869</b>	<b>10,000</b>	<b>0</b>	<b>265,869</b>
<b>Total Cost of Environment and Natural Resources Management</b>		<b>250,000</b>	<b>5,869</b>	<b>10,000</b>	<b>0</b>	<b>265,869</b>
<b>SubProgramme 02 Land Management</b>						
<b>Budget Output 140035 Land Information Management</b>						
227001 Travel inland		0	7,000	0	0	7,000
<b>Total Cost of Land Information Management</b>		<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Land Management</b>		<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>SubProgramme 03 Water Resources Management</b>						
<b>Budget Output 000006 Planning and Budgeting services</b>						
221002 Workshops, Meetings and Seminars		0	1,912	0	0	1,912
227001 Travel inland		0	4,781	0	0	4,781
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>6,694</b>	<b>0</b>	<b>0</b>	<b>6,694</b>
<b>Total Cost of Water Resources Management</b>		<b>0</b>	<b>6,694</b>	<b>0</b>	<b>0</b>	<b>6,694</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>		<b>250,000</b>	<b>19,562</b>	<b>10,000</b>	<b>0</b>	<b>279,562</b>
<b>Total Cost of Natural Resources Management</b>		<b>250,000</b>	<b>19,562</b>	<b>10,000</b>	<b>0</b>	<b>279,562</b>
<b>Total Cost of Natural Resources</b>		<b>250,000</b>	<b>19,562</b>	<b>10,000</b>	<b>0</b>	<b>279,562</b>

# VOTE: 827 Butambala District

## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	161,303	176,303
Programme Conditional Grant - Non Wage Recurrent	19,303	19,303
District Unconditional Grant Wage	130,000	130,000
Other Transfers from Central Government	12,000	27,000
<b>Total Revenues Shares</b>	<b>161,303</b>	<b>176,303</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	130,000	130,000
Non Wage	31,303	46,303
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>161,303</b>	<b>176,303</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	130,000	0	0	0	130,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	31,303	0	0	31,303
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>	<b>130,000</b>	<b>46,303</b>	<b>0</b>	<b>0</b>	<b>176,303</b>
<b>Total Cost of Strengthening institutional support</b>	<b>130,000</b>	<b>46,303</b>	<b>0</b>	<b>0</b>	<b>176,303</b>

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Total Cost of Community Mobilization And Mindset Change	130,000	46,303	0	0	176,303
Total Cost of Community Mobilisation	130,000	46,303	0	0	176,303
Total Cost of Community Based Services	130,000	46,303	0	0	176,303

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Planning

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	113,000	525,000
District Unconditional Grant Non-Wage	50,000	72,000
District Unconditional Grant Wage	63,000	63,000
Locally Raised Revenues	0	40,000
Other Transfers from Central Government	0	350,000
Development Revenues	60,877	60,856
District Discretionary Equalisation Development Grant	60,877	55,856
Locally Raised Revenues	0	5,000
Total Revenues Shares	173,877	585,856
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	63,000	63,000
Non Wage	50,000	462,000
Development Expenditure		
Domestic Development	60,877	60,856
External Financing	0	0
Total Expenditure	173,877	585,856

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
SubProgramme 04 Enabling Environment					
Budget Output 000004 Finance and Accounting					
221008 Information and Communication Technology Supplies.	0	0	5,000	0	5,000
Total for LCIII: Gombe Town Council	County: Butambala				5,000



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LCII: Kayenje Ward	Bugoye	ICT - Network Installation, Repair, Maintenance and Support	Source: Locally Raised Revenues	5,000	
Total Cost of Finance and Accounting	0	0	5,000	0	5,000
Total Cost of Enabling Environment	0	0	5,000	0	5,000
Total Cost of Digital Transformation	0	0	5,000	0	5,000
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
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 Strengthening Accountability	0	2,000	0	0	2,000
Total Cost of Public Sector Transformation	0	2,000	0	0	2,000
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	63,000	0	0	0	63,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.	0	0	27,875	0	27,875
Total for LCIII: Gombe Town Council	County: Butambala				27,875
LCII: Gombe ward		ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,375	
LCII: Gombe ward	Kayenje	ICT - Photocopiers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	18,500	
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	9,000	0	0	9,000
227001 Travel inland	0	32,000	15,981	0	47,981
Total for LCIII: Gombe Town Council	County: Butambala				15,981
LCII: Kayenje Ward	Bugoye	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	15,981	

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227004 Fuel, Lubricants and Oils	0	6,000	12,000	0	18,000
<b>Total for LCIII: Gombe Town Council</b>	<b>County: Butambala</b>				<b>12,000</b>
LCII: Gombe ward	Kayenje	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000
<b>Total Cost of Planning and Budgeting services</b>	<b>63,000</b>	<b>70,000</b>	<b>55,856</b>	<b>0</b>	<b>188,856</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>63,000</b>	<b>70,000</b>	<b>55,856</b>	<b>0</b>	<b>188,856</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	280,000	0	0	280,000
227004 Fuel, Lubricants and Oils	0	35,000	0	0	35,000
228002 Maintenance-Transport Equipment	0	35,000	0	0	35,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221003 Staff Training	0	25,000	0	0	25,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>63,000</b>	<b>460,000</b>	<b>55,856</b>	<b>0</b>	<b>578,856</b>
<b>Total Cost of Planning and Statistics</b>	<b>63,000</b>	<b>462,000</b>	<b>60,856</b>	<b>0</b>	<b>585,856</b>
<b>Total Cost of Planning</b>	<b>63,000</b>	<b>462,000</b>	<b>60,856</b>	<b>0</b>	<b>585,856</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	48,000	56,000
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	32,000	34,000
Locally Raised Revenues	6,000	12,000
<b>Total Revenues Shares</b>	<b>48,000</b>	<b>56,000</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	32,000	34,000
Non Wage	16,000	22,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>48,000</b>	<b>56,000</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	34,000	0	0	0	34,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Planning and Budgeting services</b>	<b>34,000</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>56,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>34,000</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>56,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>34,000</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>56,000</b>

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Total Cost of Compliance	34,000	22,000	0	0	56,000
Total Cost of Internal Audit	34,000	22,000	0	0	56,000

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	142,083	49,590
Programme Conditional Grant - Non Wage Recurrent	8,483	8,590
District Unconditional Grant Wage	33,600	36,000
Locally Raised Revenues	0	5,000
Other Transfers from Central Government	100,000	0
<b>Total Revenues Shares</b>	<b>142,083</b>	<b>49,590</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	33,600	36,000
Non Wage	108,483	13,590
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>142,083</b>	<b>49,590</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	36,000	0	0	0	36,000
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Planning and Budgeting services</b>	<b>36,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>41,000</b>
<b>Total Cost of Enabling Environment</b>	<b>36,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>41,000</b>
<b>Total Cost of Private Sector Development</b>	<b>36,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>41,000</b>

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Programme 12 Human Capital Development

SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	8,590	0	0	8,590
Total Cost of Planning and Budgeting services	0	8,590	0	0	8,590
Total Cost of Labour and employment services	0	8,590	0	0	8,590
Total Cost of Human Capital Development	0	8,590	0	0	8,590
Total Cost of Commercial Services	36,000	13,590	0	0	49,590
Total Cost of Trade, Industry and Local Development	36,000	13,590	0	0	49,590