

VOTE: 828 Butebo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		396,168
o/w Higher Local Government		281,010
o/w Lower Local Government		115,158
Discretionary Government Transfers		3,202,292
o/w Higher Local Government		2,832,528
o/w Lower Local Government		369,764
Conditional Government Transfers		17,261,651
o/w Higher Local Government		17,261,651
o/w Lower Local Government		0
Other Government Transfers		898,994
o/w Higher Local Government		898,994
o/w Lower Local Government		0
External Financing		220,000
o/w Higher Local Government		220,000
o/w Lower Local Government		0
Grand Total		21,979,105
	o/w Higher Local Government	21,494,183
	o/w Lower Local Government	484,922

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		396,168
Agency Fees		27,000
Business licenses		27,000
Land Fees		8,000
Local Services Tax-Payable By Individuals		188,103
Market /Gate Charges		58,200
Other fees e.g. street parking fees		63,200
Sale of (Produced) Government Properties/Assets		17,855
Sale of bid documents-From Private Entities		6,810
Discretionary Government Transfers		3,202,292
District Discretionary Equalisation Development Grant		159,152
District Unconditional Grant Non-Wage		681,863
District Unconditional Grant Wage		1,938,449
Urban Discretionary Equalisation Development Grant		22,748
Urban Unconditional Grant Wage		290,581
Urban Unconditional Non-Wage		109,499
Conditional Government Transfers		17,261,651
Programme Conditional Grant - Development		2,562,520
Programme Conditional Grant - Wage Recurrent		9,854,254
Sector Conditional Grant (Non-Wage)		4,280,062
Transitional Conditional Grant - Development		564,815
Other Government Transfers		898,994
Agriculture Cluster Development Project (ACDP)		46,400
Development Initiative for Northern Uganda (DINU)		200,000
Micro Projects under Karamoja Development Programme		94,200
Northern Uganda Social Action Fund (NUSAF)		50,000
Parish Community Associations (PCAs)		32,100
Results Based Financing (RBF)		85,446
Support to PLE (UNEB)		7,201
Uganda Road Fund (URF)		293,647
Uganda Women Entrepreneurship Program(UWEP)		70,000
Youth Livelihood Programme (YLP)		20,000
External Financing		220,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Global Alliance for Vaccines and Immunization (GAVI)	220,000
Total Revenues Shares	21,979,105

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,034,461	3,000	46,400	0	1,083,861
o/w: Wage:	553,200	0	0	0	553,200
Non-Wage Recurrent:	174,330	3,000	46,400	0	223,730
Development:	306,931	0	0	0	306,931
TOURISM DEVELOPMENT	4,000	24,000	0	0	28,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	4,000	0	0	8,000
Development:	0	20,000	0	0	20,000
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	738,536	28,600	0	0	767,136
o/w: Wage:	270,932	0	0	0	270,932
Non-Wage Recurrent:	65,004	8,600	0	0	73,604
Development:	402,600	20,000	0	0	422,600
PRIVATE SECTOR DEVELOPMENT	72,509	4,000	0	0	76,509
o/w: Wage:	53,981	0	0	0	53,981
Non-Wage Recurrent:	18,528	4,000	0	0	22,528
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	113,117	4,000	291,647	0	408,764
o/w: Wage:	113,117	0	0	0	113,117
Non-Wage Recurrent:	0	4,000	291,647	0	295,647
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	13,916,127	11,600	94,647	0	14,242,374
o/w: Wage:	9,367,382	0	0	0	9,367,382
Non-Wage Recurrent:	2,430,941	11,600	94,647	0	2,537,188
Development:	2,117,804	0	0	220,000	2,337,804
PUBLIC SECTOR TRANSFORMATION	1,662,982	32,718	0	0	1,695,700
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,662,982	32,718	0	0	1,695,700
Development:	0	0	0	0	0
COMMUNITY MOBILIZATION AND MINDSET CHANGE	214,518	15,000	266,300	0	495,818

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	177,756	0	0	0	177,756
Non-Wage Recurrent:	36,761	15,000	266,300	0	318,061
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	2,174,772	199,250	200,000	0	2,574,022
o/w: Wage:	1,195,260	0	0	0	1,195,260
Non-Wage Recurrent:	553,887	199,250	0	0	753,137
Development:	425,625	0	200,000	0	625,625
DEVELOPMENT PLAN IMPLEMENTATION	532,922	74,000	0	0	606,922
o/w: Wage:	351,656	0	0	0	351,656
Non-Wage Recurrent:	124,992	74,000	0	0	198,992
Development:	56,274	0	0	0	56,274
Grand Total	20,463,943	396,168	898,994	0	21,979,105
Grand Total Wage	12,083,284	0	0	0	12,083,284
Grand Total Non-Wage Recurrent	5,071,424	356,168	698,994	0	6,126,586
Grand Total Development	3,309,234	40,000	200,000	220,000	3,769,234

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	3,571,012
o/w Higher Local Government	3,086,090
o/w Lower Local Government	484,922
Finance	321,739
o/w Higher Local Government	321,739
o/w Lower Local Government	0
Statutory bodies	698,710
o/w Higher Local Government	698,710
o/w Lower Local Government	0
Production and Marketing	1,083,861
o/w Higher Local Government	1,083,861
o/w Lower Local Government	0
Health	3,545,688
o/w Higher Local Government	3,545,688
o/w Lower Local Government	0
Education	10,694,686
o/w Higher Local Government	10,694,686
o/w Lower Local Government	0
Roads and Engineering	410,764
o/w Higher Local Government	410,764
o/w Lower Local Government	0
Water	501,968
o/w Higher Local Government	501,968
o/w Lower Local Government	0
Natural Resources	265,168
o/w Higher Local Government	265,168
o/w Lower Local Government	0
Community Based Services	495,818
o/w Higher Local Government	495,818
o/w Lower Local Government	0
Planning	211,215
o/w Higher Local Government	211,215
o/w Lower Local Government	0
Internal Audit	73,969

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	73,969
o/w Lower Local Government	0
Trade, Industry and Local Development	104,509
o/w Higher Local Government	104,509
o/w Lower Local Government	0
Grand Total	21,979,105
o/w Higher Local Government	21,494,183
o/w: Wage:	12,083,284
Non-Wage Recurrent:	5,767,289
Domestic Devt:	3,423,609
External Financing:	220,000
o/w Lower Local Government	484,922
o/w: Wage:	0
Non-Wage Recurrent:	359,297
Domestic Devt:	125,625
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,945,387
Urban Unconditional Grant Wage	158,433
District Unconditional Grant Non-Wage	81,483
District Unconditional Grant Wage	715,557
Locally Raised Revenues	47,118
Other Transfers from Central Government	0
Multi-Sectoral Transfers to LLGs_NonWage	359,297
Sector Conditional Grant (Non-Wage)	1,583,498
Development Revenues	625,625
Transitional Conditional Grant - Development	300,000
Other Transfers from Central Government	200,000
Multi-Sectoral Transfers to LLGs_Gou	125,625
Total Revenues Shares	3,571,012
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	873,991
Non Wage	2,071,396
Development Expenditure	
Domestic Development	625,625
External Financing	0
Total Expenditure	3,571,012

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					

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227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Compliance and Enforcement Services	0	15,000	0	0	15,000
Total Cost of Strengthening Accountability	0	15,000	0	0	15,000
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221011 Printing, Stationery, Photocopying and Binding	0	5,639	0	0	5,639
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	5,639	0	0	5,639
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	280,567	0	0	280,567
273105 Gratuity	0	538,939	0	0	538,939
352881 Pension and Gratuity Arrears Budgeting	0	763,993	0	0	763,993
Total Cost of Implementation of Pension Reforms	0	1,583,498	0	0	1,583,498
Budget Output 390017 Public Service Performance management					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers	0	2,880	0	0	2,880
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	1,200	0	0	1,200
227001 Travel inland	0	14,800	0	0	14,800
227004 Fuel, Lubricants and Oils	0	21,544	0	0	21,544
228002 Maintenance-Transport Equipment	0	6,338	0	0	6,338
Total Cost of Public Service Performance management	0	63,562	0	0	63,562
Total Cost of Human Resource Management	0	1,652,700	0	0	1,652,700
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	1,667,700	0	0	1,667,700
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	500,000	0	500,000
Total for LCIII: Butebo Town Council	County: BUTEBO				500,000

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LCII: BUTEBO WARD	District Headquarters	Non Residential Buildings Contractor	Source: Transitional Conditional Grant - Development	500,000	
Total Cost of Facilities Management	0	0	500,000	0	500,000
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	873,991	0	0	0	873,991
212103 Incapacity benefits (Employees)	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Human Resource Management	873,991	16,800	0	0	890,791
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Records Management	0	10,000	0	0	10,000
Budget Output 000011 Communication and Public Relations					
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,920	0	0	1,920
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	4,920	0	0	4,920
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221012 Small Office Equipment	0	1,000	0	0	1,000
223001 Property Management Expenses	0	4,000	0	0	4,000
223004 Guard and Security services	0	5,280	0	0	5,280
Total Cost of Administrative and Support Services	0	12,680	0	0	12,680
Total Cost of Institutional Coordination	873,991	44,400	500,000	0	1,418,391
Total Cost of GOVERNANCE AND SECURITY	873,991	44,400	500,000	0	1,418,391
Total Cost of Administration and Management	873,991	1,712,100	500,000	0	3,086,090
Total Cost of Administration	873,991	1,712,100	500,000	0	3,086,090

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Subcounty / Town Council / Division: 236894 BUTEBO Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312139 Other Structures - Acquisition	0	0	15,057	0	15,057
Total Cost of Facilities Management	0	0	15,057	0	15,057
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	11,548	0	0	11,548
227001 Travel inland	0	28,500	0	0	28,500
Total Cost of Administrative and Support Services	0	40,048	0	0	40,048
Total Cost of Institutional Coordination	0	40,048	15,057	0	55,105
Total Cost of GOVERNANCE AND SECURITY	0	40,048	15,057	0	55,105
Total Cost of Administration and Management	0	40,048	15,057	0	55,105
Total Cost of 236894 BUTEBO Subcounty	0	40,048	15,057	0	55,105

Subcounty / Town Council / Division: 236895 Kabwangasi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312139 Other Structures - Acquisition	0	0	19,962	0	19,962
Total Cost of Facilities Management	0	0	19,962	0	19,962
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	14,655	0	0	14,655
227001 Travel inland	0	3,200	0	0	3,200
Total Cost of Finance and Accounting	0	17,855	0	0	17,855
Total Cost of Institutional Coordination	0	17,855	19,962	0	37,817
Total Cost of GOVERNANCE AND SECURITY	0	17,855	19,962	0	37,817
Total Cost of Administration and Management	0	17,855	19,962	0	37,817

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Total Cost of 236895 Kabwangasi Subcounty	0	17,855	19,962	0	37,817
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Subcounty / Town Council / Division: 236896 Petete Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312131 Roads and Bridges - Acquisition	0	0	20,125	0	20,125
Total Cost of Facilities Management	0	0	20,125	0	20,125
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	14,759	0	0	14,759
227001 Travel inland	0	4,201	0	0	4,201
Total Cost of Finance and Accounting	0	18,960	0	0	18,960
Total Cost of Institutional Coordination	0	18,960	20,125	0	39,085
Total Cost of GOVERNANCE AND SECURITY	0	18,960	20,125	0	39,085
Total Cost of Administration and Management	0	18,960	20,125	0	39,085
Total Cost of 236896 Petete Subcounty	0	18,960	20,125	0	39,085

Subcounty / Town Council / Division: 236901 Kanginima Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312129 Other Buildings other than dwellings - Acquisition	0	0	14,894	0	14,894
Total Cost of Facilities Management	0	0	14,894	0	14,894
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	11,444	0	0	11,444
227001 Travel inland	0	4,200	0	0	4,200
Total Cost of Finance and Accounting	0	15,644	0	0	15,644
Total Cost of Institutional Coordination	0	15,644	14,894	0	30,538
Total Cost of GOVERNANCE AND SECURITY	0	15,644	14,894	0	30,538
Total Cost of Administration and Management	0	15,644	14,894	0	30,538

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Total Cost of 236901 Kanginima Subcounty	0	15,644	14,894	0	30,538
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Subcounty / Town Council / Division: 236902 Kakoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312139 Other Structures - Acquisition	0	0	17,836	0	17,836
Total Cost of Facilities Management	0	0	17,836	0	17,836
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	13,309	0	0	13,309
227001 Travel inland	0	5,067	0	0	5,067
Total Cost of Finance and Accounting	0	18,376	0	0	18,376
Total Cost of Institutional Coordination	0	18,376	17,836	0	36,212
Total Cost of GOVERNANCE AND SECURITY	0	18,376	17,836	0	36,212
Total Cost of Administration and Management	0	18,376	17,836	0	36,212
Total Cost of 236902 Kakoro Subcounty	0	18,376	17,836	0	36,212

Subcounty / Town Council / Division: 257504 Butebo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312139 Other Structures - Acquisition	0	0	10,068	0	10,068
312235 Furniture and Fittings - Acquisition	0	0	8,494	0	8,494
Total Cost of Facilities Management	0	0	18,562	0	18,562
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	29,358	0	0	29,358
227001 Travel inland	0	11,200	0	0	11,200
Total Cost of Finance and Accounting	0	40,558	0	0	40,558
Total Cost of Institutional Coordination	0	40,558	18,562	0	59,120
Total Cost of GOVERNANCE AND SECURITY	0	40,558	18,562	0	59,120

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Total Cost of Administration and Management	0	40,558	18,562	0	59,120
Total Cost of 257504 Butebo Town Council	0	40,558	18,562	0	59,120

Subcounty / Town Council / Division: 273307 Kabwangasi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	1,046	0	1,046
Total Cost of Facilities Management	0	0	1,046	0	1,046
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	11,634	0	0	11,634
227001 Travel inland	0	20,200	0	0	20,200
Total Cost of Finance and Accounting	0	31,834	0	0	31,834
Total Cost of Institutional Coordination	0	31,834	1,046	0	32,880
Total Cost of GOVERNANCE AND SECURITY	0	31,834	1,046	0	32,880
Total Cost of Administration and Management	0	31,834	1,046	0	32,880
Total Cost of 273307 Kabwangasi Town Council	0	31,834	1,046	0	32,880

Subcounty / Town Council / Division: 273308 Kakoro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	1,046	0	1,046
Total Cost of Facilities Management	0	0	1,046	0	1,046
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	22,913	0	0	22,913
227001 Travel inland	0	6,500	0	0	6,500
Total Cost of Finance and Accounting	0	29,413	0	0	29,413
Total Cost of Institutional Coordination	0	29,413	1,046	0	30,459
Total Cost of GOVERNANCE AND SECURITY	0	29,413	1,046	0	30,459

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Total Cost of Administration and Management	0	29,413	1,046	0	30,459
Total Cost of 273308 Kakoro Town Council	0	29,413	1,046	0	30,459

Subcounty / Town Council / Division: 273309 Kanginima Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312229 Other ICT Equipment - Acquisition	0	0	1,046	0	1,046
Total Cost of Facilities Management	0	0	1,046	0	1,046
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	13,936	0	0	13,936
227001 Travel inland	0	2,700	0	0	2,700
Total Cost of Finance and Accounting	0	16,636	0	0	16,636
Total Cost of Institutional Coordination	0	16,636	1,046	0	17,682
Total Cost of GOVERNANCE AND SECURITY	0	16,636	1,046	0	17,682
Total Cost of Administration and Management	0	16,636	1,046	0	17,682
Total Cost of 273309 Kanginima Town Council	0	16,636	1,046	0	17,682

Subcounty / Town Council / Division: 273311 Petete Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	1,046	0	1,046
Total Cost of Facilities Management	0	0	1,046	0	1,046
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	31,659	0	0	31,659
227001 Travel inland	0	11,630	0	0	11,630
Total Cost of Finance and Accounting	0	43,289	0	0	43,289
Total Cost of Institutional Coordination	0	43,289	1,046	0	44,336
Total Cost of GOVERNANCE AND SECURITY	0	43,289	1,046	0	44,336

VOTE: 828 Butebo District

Total Cost of Administration and Management	0	43,289	1,046	0	44,336
Total Cost of 273311 Petete Town Council	0	43,289	1,046	0	44,336

Subcounty / Town Council / Division: 273312 Kabelai

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	2,143	0	2,143
Total Cost of Facilities Management	0	0	2,143	0	2,143
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	3,100	0	0	3,100
221012 Small Office Equipment	0	1,980	0	0	1,980
227001 Travel inland	0	6,800	0	0	6,800
227004 Fuel, Lubricants and Oils	0	604	0	0	604
Total Cost of Finance and Accounting	0	12,484	0	0	12,484
Total Cost of Institutional Coordination	0	12,484	2,143	0	14,627
Total Cost of GOVERNANCE AND SECURITY	0	12,484	2,143	0	14,627
Total Cost of Administration and Management	0	12,484	2,143	0	14,627
Total Cost of 273312 Kabelai	0	12,484	2,143	0	14,627

Subcounty / Town Council / Division: 273313 Kachuru

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	2,143	0	2,143
Total Cost of Facilities Management	0	0	2,143	0	2,143
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	8,234	0	0	8,234
227001 Travel inland	0	2,230	0	0	2,230
Total Cost of Finance and Accounting	0	10,464	0	0	10,464

VOTE: 828 Butebo District

Total Cost of Institutional Coordination	0	10,464	2,143	0	12,607
Total Cost of GOVERNANCE AND SECURITY	0	10,464	2,143	0	12,607
Total Cost of Administration and Management	0	10,464	2,143	0	12,607
Total Cost of 273313 Kachuru	0	10,464	2,143	0	12,607

Subcounty / Town Council / Division: 273314 Kadokolene

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	2,143	0	2,143
Total Cost of Facilities Management	0	0	2,143	0	2,143
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	5,955	0	0	5,955
221012 Small Office Equipment	0	1,250	0	0	1,250
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	0	8,205	0	0	8,205
Total Cost of Institutional Coordination	0	8,205	2,143	0	10,348
Total Cost of GOVERNANCE AND SECURITY	0	8,205	2,143	0	10,348
Total Cost of Administration and Management	0	8,205	2,143	0	10,348
Total Cost of 273314 Kadokolene	0	8,205	2,143	0	10,348

Subcounty / Town Council / Division: 273315 Kanyum

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	2,143	0	2,143
Total Cost of Facilities Management	0	0	2,143	0	2,143
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	12,584	0	0	12,584
227001 Travel inland	0	1,300	0	0	1,300

VOTE: 828 Butebo District

Total Cost of Finance and Accounting	0	13,884	0	0	13,884
Total Cost of Institutional Coordination	0	13,884	2,143	0	16,027
Total Cost of GOVERNANCE AND SECURITY	0	13,884	2,143	0	16,027
Total Cost of Administration and Management	0	13,884	2,143	0	16,027
Total Cost of 273315 Kanyum	0	13,884	2,143	0	16,027

Subcounty / Town Council / Division: 273316 Kapunyasi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	2,143	0	2,143
Total Cost of Facilities Management	0	0	2,143	0	2,143
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	11,341	0	0	11,341
227001 Travel inland	0	3,180	0	0	3,180
Total Cost of Finance and Accounting	0	14,521	0	0	14,521
Total Cost of Institutional Coordination	0	14,521	2,143	0	16,664
Total Cost of GOVERNANCE AND SECURITY	0	14,521	2,143	0	16,664
Total Cost of Administration and Management	0	14,521	2,143	0	16,664
Total Cost of 273316 Kapunyasi	0	14,521	2,143	0	16,664

Subcounty / Town Council / Division: 273317 Maizimasa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	2,143	0	2,143
Total Cost of Facilities Management	0	0	2,143	0	2,143
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	11,548	0	0	11,548
227001 Travel inland	0	2,500	0	0	2,500

VOTE: 828 Butebo District

Total Cost of Finance and Accounting	0	14,048	0	0	14,048
Total Cost of Institutional Coordination	0	14,048	2,143	0	16,191
Total Cost of GOVERNANCE AND SECURITY	0	14,048	2,143	0	16,191
Total Cost of Administration and Management	0	14,048	2,143	0	16,191
Total Cost of 273317 Maizimasa	0	14,048	2,143	0	16,191

Subcounty / Town Council / Division: 273318 Putti

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	2,143	0	2,143
Total Cost of Facilities Management	0	0	2,143	0	2,143
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	3,672	0	0	3,672
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,660	0	0	2,660
227001 Travel inland	0	4,300	0	0	4,300
227004 Fuel, Lubricants and Oils	0	648	0	0	648
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	0	0	800
Total Cost of Finance and Accounting	0	13,080	0	0	13,080
Total Cost of Institutional Coordination	0	13,080	2,143	0	15,223
Total Cost of GOVERNANCE AND SECURITY	0	13,080	2,143	0	15,223
Total Cost of Administration and Management	0	13,080	2,143	0	15,223
Total Cost of 273318 Putti	0	13,080	2,143	0	15,223

VOTE: 828 Butebo District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	321,739
Urban Unconditional Grant Wage	19,234
District Unconditional Grant Non-Wage	60,000
District Unconditional Grant Wage	192,504
Locally Raised Revenues	50,000
Development Revenues	0
Total Revenues Shares	321,739
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	211,739
Non Wage	110,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	321,739

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	211,739	0	0	0	211,739
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	18,000	0	0	18,000
221007 Books, Periodicals & Newspapers	0	2,880	0	0	2,880
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
221012 Small Office Equipment	0	11,000	0	0	11,000

VOTE: 828 Butebo District

221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	21,120	0	0	21,120
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Finance and Accounting	211,739	110,000	0	0	321,739
Total Cost of Resource Mobilization and Budgeting	211,739	110,000	0	0	321,739
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	211,739	110,000	0	0	321,739
Total Cost of Financial Management and Accountability (LG)	211,739	110,000	0	0	321,739
Total Cost of Finance	211,739	110,000	0	0	321,739

VOTE: 828 Butebo District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	698,710
District Unconditional Grant Non-Wage	307,749
District Unconditional Grant Wage	321,269
Locally Raised Revenues	69,692
Development Revenues	0
Total Revenues Shares	698,710
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	321,269
Non Wage	377,441
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	698,710

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
<i>Ushs Thousands</i>					
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	24,000	0	0	24,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Recruitment services	0	28,000	0	0	28,000
Total Cost of Human Resource Management	0	28,000	0	0	28,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	28,000	0	0	28,000
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					

VOTE: 828 Butebo District

221001 Advertising and Public Relations	0	3,500	0	0	3,500
221002 Workshops, Meetings and Seminars	0	6,370	0	0	6,370
221011 Printing, Stationery, Photocopying and Binding	0	6,031	0	0	6,031
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	19,901	0	0	19,901
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	7,401	0	0	7,401
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	0	11,401	0	0	11,401
Total Cost of Institutional Coordination	0	31,303	0	0	31,303
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	321,269	0	0	0	321,269
211107 Boards, Committees and Council Allowances	0	224,544	0	0	224,544
221002 Workshops, Meetings and Seminars	0	23,703	0	0	23,703
221007 Books, Periodicals & Newspapers	0	2,880	0	0	2,880
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	26,659	0	0	26,659
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Capacity Strengthening	321,269	304,786	0	0	626,055
Total Cost of Policy and Legislation Processes	321,269	304,786	0	0	626,055
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	8,401	0	0	8,401
221011 Printing, Stationery, Photocopying and Binding	0	4,950	0	0	4,950
Total Cost of Management of Government Accounts	0	13,351	0	0	13,351
Total Cost of Anti-Corruption and Accountability	0	13,351	0	0	13,351
Total Cost of GOVERNANCE AND SECURITY	321,269	349,440	0	0	670,709
Total Cost of Legislation and Oversight	321,269	377,441	0	0	698,710
Total Cost of Statutory bodies	321,269	377,441	0	0	698,710

VOTE: 828 Butebo District

VOTE: 828 Butebo District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	776,930
Programme Conditional Grant - Wage Recurrent	553,200
Programme Conditional Grant - Non Wage Recurrent	174,330
Locally Raised Revenues	3,000
Other Transfers from Central Government	46,400
Development Revenues	306,931
Programme Conditional Grant - Development	306,931
Total Revenues Shares	1,083,861
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	553,200
Non Wage	223,730
Development Expenditure	
Domestic Development	306,931
External Financing	0
Total Expenditure	1,083,861

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	553,200	0	0	0	553,200
221002 Workshops, Meetings and Seminars	0	12,500	0	0	12,500
221003 Staff Training	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
227001 Travel inland	0	45,520	0	0	45,520
227004 Fuel, Lubricants and Oils	0	13,142	0	0	13,142

VOTE: 828 Butebo District

228002 Maintenance-Transport Equipment	0	19,017	0	0	19,017
312411 Cultivated Animals - Acquisition	0	0	52,253	0	52,253
Total for LCIII: Butebo Town Council	County: BUTEBO				46,153
LCII: BUTEBO WARD	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development			46,153
Total Cost of Extension services	553,200	98,678	52,253	0	704,131
Total Cost of Institutional Strengthening and Coordination	553,200	98,678	52,253	0	704,131
Total Cost of AGRO-INDUSTRIALIZATION	553,200	98,678	52,253	0	704,131
Total Cost of Agricultural Extension	553,200	98,678	52,253	0	704,131
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars		0	70,814	0	0	70,814
227001 Travel inland		0	51,238	0	0	51,238
Total Cost of Planning and Budgeting services		0	125,052	0	0	125,052
Budget Output 010017 Machinery acquisition and maintenance						
221001 Advertising and Public Relations		0	0	13,740	0	13,740
Total for LCIII: Butebo Town Council		County: BUTEBO				13,740
LCII: BUTEBO WARD	District wide	Radio - Programmes	Source: Programme Conditional Grant - Development			13,740
221002 Workshops, Meetings and Seminars		0	0	115,983	0	115,983
Total for LCIII: Butebo Town Council		County: BUTEBO				115,983
LCII: BUTEBO WARD	District Headquarters	Workshops, Meetings, Seminars - Workshop	Source: Programme Conditional Grant - Development			4,150
LCII: BUTEBO WARD	District wide	Workshops, Meetings, Seminars - Accommodation	Source: Programme Conditional Grant - Development			111,833
225204 Monitoring and Supervision of capital work		0	0	6,000	0	6,000
Total for LCIII: Butebo Town Council		County: BUTEBO				6,000

VOTE: 828 Butebo District

LCII: BUTEBO WARD	District wide	Monitoring installation of irrigation system 3 sites	Source: Programme Conditional Grant - Development	6,000
227001 Travel inland		0	0	36,137
Total for LCIII: Butebo Town Council		County: BUTEBO		36,137
LCII: BUTEBO WARD	District Wide	Travel Inland - Audit	Source: Programme Conditional Grant - Development	36,137
312412 Cultivated Plants - Acquisition		0	0	64,000
Total for LCIII: Butebo Town Council		County: BUTEBO		64,000
LCII: BUTEBO WARD	District wide	Electrical Machinery - Contractors	Source: Programme Conditional Grant - Development	64,000
Total Cost of Machinery acquisition and maintenance		0	0	235,860
Total Cost of Institutional Strengthening and Coordination		0	125,052	235,860
SubProgramme 02 Agricultural Production and Productivity				
Budget Output 010004 Animal feeds production				
312411 Cultivated Animals - Acquisition		0	0	11,348
Total for LCIII: Butebo Town Council		County: BUTEBO		11,348
LCII: BUTEBO WARD		Office Equipment and Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development	4,204
LCII: BUTEBO WARD	district wide	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development	7,144
312412 Cultivated Plants - Acquisition		0	0	7,470
Total for LCIII: Butebo Town Council		County: BUTEBO		7,470
LCII: BUTEBO WARD	district wide	Electrical Machinery - Distribution Boards	Source: Programme Conditional Grant - Development	7,470
Total Cost of Animal feeds production		0	0	18,818
Total Cost of Agricultural Production and Productivity		0	0	18,818
Total Cost of AGRO-INDUSTRIALIZATION		0	125,052	254,678
Total Cost of Agricultural Production		0	125,052	254,678
Total Cost of Production and Marketing		553,200	223,730	306,931

VOTE: 828 Butebo District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,989,228
Programme Conditional Grant - Wage Recurrent	2,590,861
Programme Conditional Grant - Non Wage Recurrent	306,320
Locally Raised Revenues	6,600
Other Transfers from Central Government	85,446
Development Revenues	556,460
Programme Conditional Grant - Development	336,460
External Financing	220,000
Total Revenues Shares	3,545,688
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	2,590,861
Non Wage	398,366
Development Expenditure	
Domestic Development	336,460
External Financing	220,000
Total Expenditure	3,545,688

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	2,590,861	0	0	0	2,590,861
Total Cost of Planning and Budgeting services	2,590,861	0	0	0	2,590,861
Budget Output 320022 Immunisation Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221002 Workshops, Meetings and Seminars	0	32,800	0	63,200	96,000

VOTE: 828 Butebo District

Total for LCIII: Butebo Town Council		County: BUTEBO				63,200
LCII: BUTEBO WARD	District wide	Workshops, Meetings, Seminars	Source: External Financing			63,200
221003 Staff Training		0	0	0	14,800	14,800
221011 Printing, Stationery, Photocopying and Binding		0	0	0	10,000	10,000
Total for LCIII: Butebo Town Council		County: BUTEBO				10,000
LCII: BUTEBO WARD	DISTRICT WIDE	Office Supplies - Printing and Assorted Stationery	Source: External Financing			10,000
227001 Travel inland		0	40,646	0	39,600	80,246
Total for LCIII: Butebo Town Council		County: BUTEBO				9,600
LCII: BUTEBO WARD	District wide	Travel Inland - Data Collection and Analysis	Source: External Financing			9,600
227004 Fuel, Lubricants and Oils		0	0	0	54,960	54,960
228002 Maintenance-Transport Equipment		0	0	0	37,440	37,440
Total Cost of Immunisation Services		0	85,446	0	220,000	305,446
Budget Output 320034 Prevention and Rehabilitaion services						
221008 Information and Communication Technology Supplies.		0	0	17,500	0	17,500
312111 Residential Buildings - Acquisition		0	0	65,960	0	65,960
312121 Non-Residential Buildings - Acquisition		0	0	170,000	0	170,000
312216 Cycles - Acquisition		0	0	26,000	0	26,000
312235 Furniture and Fittings - Acquisition		0	0	16,000	0	16,000
313121 Non-Residential Buildings - Improvement		0	0	12,000	0	12,000
313129 Other Buildings other than dwellings - Improvement		0	0	29,000	0	29,000
Total Cost of Prevention and Rehabilitaion services		0	0	336,460	0	336,460
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	159,271	0	0	159,271
Total for LCIII: Kabwangasi Subcounty		County: BUTEBO				19,488
LCII: KABWANGASI	kabwangasi	KABWANGASI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			14,714
LCII: MAIZIMASA	Maizimasa	KAKORO SDAHEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			4,773
Total for LCIII: Petete Subcounty		County: BUTEBO				14,714

VOTE: 828 Butebo District

LCII: KACHABALI	Kachabali complex	NAGWERE HEALTH CENTREIII	Source: Programme Conditional Grant - Non Wage Recurrent	14,714		
Total for LCIII: Kakoro Subcounty		County: BUTEBO		14,714		
LCII: KADOKOLENE	Kadokolene	KAKORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	14,714		
Total for LCIII: Butebo Town Council		County: BUTEBO		73,570		
LCII: BUTEBO WARD	Kotuyai	BUTEBO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent	73,570		
Total for LCIII: Missing Subcounty		County: Missing County		36,785		
LCII: Missing Parish	Kachuru	KACHURU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	14,714		
LCII: Missing Parish	Kanyum	KANYUMU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	14,714		
LCII: Missing Parish	Puti	PUTTI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	7,357		
Total Cost of Primary Health care services		0	159,271	0	0	159,271
Total Cost of Population Health, Safety and Management		2,590,861	244,717	336,460	220,000	3,392,038
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,590,861	244,717	336,460	220,000	3,392,038
Total Cost of Primary HealthCare		2,590,861	244,717	336,460	220,000	3,392,038
Service Area 20 Hospital Services						

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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 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	110,000	0	0	110,000
Total for LCIII: Kanginima Subcounty		County: BUTEBO				110,000
LCII: KITOIKAWONONI	Kanginima	Kanginima Hospital	Source: Programme Conditional Grant - Non Wage Recurrent			110,000
Total Cost of Support to Hospitals		0	110,000	0	0	110,000
Total Cost of Population Health, Safety and Management		0	110,000	0	0	110,000
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	110,000	0	0	110,000
Total Cost of Hospital Services		0	110,000	0	0	110,000
Service Area 30 Health Management and Supervision						

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Ushs Thousands

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	2,000	0	0	2,000
227001 Travel inland	0	14,910	0	0	14,910
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	8,039	0	0	8,039
228004 Maintenance-Other Fixed Assets	0	1,300	0	0	1,300
Total Cost of Support Services	0	43,649	0	0	43,649
Total Cost of Population Health, Safety and Management	0	43,649	0	0	43,649
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	43,649	0	0	43,649
Total Cost of Health Management and Supervision	0	43,649	0	0	43,649
Total Cost of Health	2,590,861	398,366	336,460	220,000	3,545,688

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	8,913,343
Programme Conditional Grant - Wage Recurrent	6,710,193
Programme Conditional Grant - Non Wage Recurrent	2,124,621
District Unconditional Grant Wage	66,328
Locally Raised Revenues	5,000
Other Transfers from Central Government	7,201
Development Revenues	1,781,344
Transitional Conditional Grant - Development	250,000
Programme Conditional Grant - Development	1,531,344
Total Revenues Shares	10,694,686
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	6,776,521
Non Wage	2,136,822
Development Expenditure	
Domestic Development	1,781,344
External Financing	0
Total Expenditure	10,694,686

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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	6,094	0	6,094
Total for LCIII: Kachuru	County: BUTEBO				35,000
LCII: Missing Parish	Kachuru Seed secondary school	Monitoring of Projects	Source: Programme Conditional Grant - Development		35,000
312139 Other Structures - Acquisition	0	0	85,000	0	85,000
Total for LCIII: Butebo Town Council	County: BUTEBO				10,000

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LCII: BUTEBO WARD	Matakokore PS	Other Dwellings - Lease	Source: Programme Conditional Grant - Development	10,000
Total for LCIII: Kadokolene		County: BUTEBO		25,000
LCII: Missing Parish	Kadokolene PS	Other Dwellings - Lease	Source: Programme Conditional Grant - Development	25,000
312235 Furniture and Fittings - Acquisition		0	0	4,250
Total for LCIII: Kakoro Town Council		County: BUTEBO		4,250
LCII: Missing Parish	Kakoro Town ship PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	4,250
313129 Other Buildings other than dwellings - Improvement		0	0	237,500
Total for LCIII: Kanginima Subcounty		County: BUTEBO		65,000
LCII: NALIDI	Nalidi PS	Cultivated Plants - Cultivated Assets (Cuttings)	Source: Transitional Conditional Grant - Development	65,000
313139 Other Structures - Improvement		0	0	12,500
Total for LCIII: Butebo Town Council		County: BUTEBO		12,500
LCII: BUTEBO WARD	District wide	Residential Buildings - Maintenance, repair and Support	Source: Transitional Conditional Grant - Development	12,500
313235 Furniture and Fittings - Improvement		0	0	36,000
Total for LCIII: Butebo Town Council		County: BUTEBO		2,250
LCII: BUTEBO WARD	Kalalaka PS	Other Transport Equipment - Maintenance and Repairs	Source: Programme Conditional Grant - Development	2,250
Total for LCIII: Kachuru		County: BUTEBO		22,500
LCII: Missing Parish	Kachuru PS	Other Transport Equipment - Maintenance and Repairs	Source: Programme Conditional Grant - Development	22,500
Total Cost of Assets and Facilities Management		0	0	381,344
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries		3,910,882	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	7,201	0
Total Cost of Primary Education Services		3,910,882	7,201	0
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	624,331	0
Total for LCIII: BUTEBO Subcounty		County: BUTEBO		205,394
LCII: BUTEBO	Butebo	BUTEBO SS	Source: Programme Conditional Grant - Non Wage Recurrent	17,597
LCII: BUTEBO	Kalalaka	Kalalaka	Source: Programme Conditional Grant - Non Wage Recurrent	20,191

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LCII: BUTEBO	Matakokore	Matakokore P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,218
LCII: BUTEBO	Petete	PETETE COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent	23,399
LCII: KABELAI	Kabelai	KABELAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,838
LCII: KANYUM	Akisim	Akisim I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,533
LCII: KANYUM	Kanyum	Kanyumu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,375
LCII: KANYUM	Kasiebai	Kasiebai I P.S	Source: Programme Conditional Grant - Non Wage Recurrent	19,099
LCII: KASYEBAI	Kasyebai	KASYEBAI II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,855
LCII: KASYEBAI	Odipanya	Odipanya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,288
Total for LCIII: Kabwangasi Subcounty		County: BUTEBO		195,662
LCII: KABWANGASI	Kabwangasi	KABWANGASI DEMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	37,048
LCII: KABWANGASI	kanginima	KANGINIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,999
LCII: KABWANGASI	Mukanga	Mukanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,197
LCII: KABWANGASI	puti	Puti Ps	Source: Programme Conditional Grant - Non Wage Recurrent	24,319
LCII: KACHURU	Kachuru	Kachuru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,700
LCII: MAIZIMASA	Kawojan	Kawojan P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,882
LCII: MAIZIMASA	Maizimasa	KAKORO SDA SS	Source: Programme Conditional Grant - Non Wage Recurrent	34,906
LCII: NASENYI	Nasenyi	Nasenyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	25,610
Total for LCIII: Petete Subcounty		County: BUTEBO		115,267
LCII: KACHABALI	Kachabali complex	KACHABALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	29,916
LCII: KACHOCHA	Kachocha	KACHOCHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,830
LCII: KAPUNYASI	nasuleta	NASULETA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	24,334
LCII: KAPUNYASI	Sidanyi	SIDANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,550
LCII: PETETE	Kabuyai	KABUYAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,636
Total for LCIII: Kanginima Subcounty		County: BUTEBO		17,152
LCII: KANGINIMA	Nalidi	NALIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,152
Total for LCIII: Kakoro Subcounty		County: BUTEBO		90,856
LCII: KAITISYA	Kalechuru	Kalecheru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,847

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LCII: KAKORO	Kadokolene	KADOKOLENE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	26,407	
LCII: KAKORO	Kakoro	KAKORO HS	Source: Programme Conditional Grant - Non Wage Recurrent	33,995	
LCII: TEKWANA	Katekwana	Katekwana P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,606	
Total Cost of Capitation (Primary)	0	624,331	0	0	624,331
Total Cost of Education,Sports and skills	3,910,882	631,532	381,344	0	4,923,757
Total Cost of HUMAN CAPITAL DEVELOPMENT	3,910,882	631,532	381,344	0	4,923,757
Total Cost of Pre-Primary and Primary Education	3,910,882	631,532	381,344	0	4,923,757
Service Area 20 Secondary Education					

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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	35,000	0	35,000
Total for LCIII: Kachuru		County: BUTEBO				35,000
LCII: Missing Parish	Kachuru Seed secondary school	Monitoring of Projects	Source: Programme Conditional Grant - Development			35,000
312111 Residential Buildings - Acquisition		0	0	1,349,000	0	1,349,000
312121 Non-Residential Buildings - Acquisition		0	0	16,000	0	16,000
Total Cost of Assets and Facilities Management		0	0	1,400,000	0	1,400,000
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,030,596	0	0	1,030,596
Total for LCIII: BUTEBO Subcounty		County: BUTEBO				109,072
LCII: BUTEBO	Kakoro	KAKORO HS	Source: Programme Conditional Grant - Non Wage Recurrent			109,072
Total for LCIII: Kabwangasi Subcounty		County: BUTEBO				599,948
LCII: KABWANGASI	kabwangasi	KABWANGASI SS	Source: Programme Conditional Grant - Non Wage Recurrent			350,300
LCII: KABWANGASI	kachabali complex	RAINER MODERN SS	Source: Programme Conditional Grant - Non Wage Recurrent			249,648
Total for LCIII: Kanginima Subcounty		County: BUTEBO				160,992
LCII: KANGINIMA	Kanginima	KANGINIMA SS	Source: Programme Conditional Grant - Non Wage Recurrent			160,992
Total for LCIII: Butebo Town Council		County: BUTEBO				160,584
LCII: BUTEBO WARD	Butebo	BUTEBO SS	Source: Programme Conditional Grant - Non Wage Recurrent			160,584
Total Cost of Capitation (Secondary)		0	1,030,596	0	0	1,030,596

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Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	2,113,693	0	0	0	2,113,693
Total Cost of Secondary Education Services	2,113,693	0	0	0	2,113,693
Total Cost of Education,Sports and skills	2,113,693	1,030,596	1,400,000	0	4,544,289
Total Cost of HUMAN CAPITAL DEVELOPMENT	2,113,693	1,030,596	1,400,000	0	4,544,289
Total Cost of Secondary Education	2,113,693	1,030,596	1,400,000	0	4,544,289
Service Area 30 Skills Development					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	685,618	0	0	0	685,618
Total Cost of Tertiary Education Services	685,618	0	0	0	685,618
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	382,038	0	0	382,038
Total for LCIII: Missing Subcounty	County: Missing County				382,038
LCII: Missing Parish	Kabwangasi	Kabwangasi PTC	Source: Programme Conditional Grant - Non Wage Recurrent		259,445
LCII: Missing Parish	Kachabali COMplex	NAGWERE TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		122,593
Total Cost of Capitation (Tertiary)	0	382,038	0	0	382,038
Total Cost of Education,Sports and skills	685,618	382,038	0	0	1,067,656
Total Cost of HUMAN CAPITAL DEVELOPMENT	685,618	382,038	0	0	1,067,656
Total Cost of Skills Development	685,618	382,038	0	0	1,067,656
Service Area 40 Education&Sports Management and Inspection					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	15,980	0	0	15,980
Total Cost of Inspection and Monitoring	0	15,980	0	0	15,980
Budget Output 320003 Assets and Facilities Management					

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223001 Property Management Expenses	0	23,627	0	0	23,627
Total Cost of Assets and Facilities Management	0	23,627	0	0	23,627
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	66,328	0	0	0	66,328
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	9,761	0	0	9,761
282101 Donations	0	5,000	0	0	5,000
Total Cost of Management of Education Services	66,328	31,761	0	0	98,089
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Sports Development and Oversight	0	10,000	0	0	10,000
Budget Output 320043 Teaching and Training					
221002 Workshops, Meetings and Seminars	0	2,401	0	0	2,401
282101 Donations	0	5,000	0	0	5,000
Total Cost of Teaching and Training	0	7,401	0	0	7,401
Total Cost of Education,Sports and skills	66,328	88,769	0	0	155,097
Total Cost of HUMAN CAPITAL DEVELOPMENT	66,328	88,769	0	0	155,097
Total Cost of Education&Sports Management and Inspection	66,328	88,769	0	0	155,097
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	3,887	0	0	3,887
Total Cost of Gender Mainstreaming services	0	3,887	0	0	3,887
Total Cost of Education,Sports and skills	0	3,887	0	0	3,887

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Total Cost of HUMAN CAPITAL DEVELOPMENT	0	3,887	0	0	3,887
Total Cost of Special Needs Education	0	3,887	0	0	3,887
Total Cost of Education	6,776,521	2,136,822	1,781,344	0	10,694,686

VOTE: 828 Butebo District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	410,764
Urban Unconditional Grant Wage	26,400
District Unconditional Grant Wage	86,717
Locally Raised Revenues	4,000
Other Transfers from Central Government	293,647
Development Revenues	0
Total Revenues Shares	410,764
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	113,117
Non Wage	297,647
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	410,764

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260014 Road Equipment and Fleet Management Services					
228002 Maintenance-Transport Equipment	0	26,896	0	0	26,896
Total Cost of Road Equipment and Fleet Management Services	0	26,896	0	0	26,896
Total Cost of Transport Infrastructure and Services Development	0	26,896	0	0	26,896
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	113,117	0	0	0	113,117

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	0	0	60,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224010 Protective Gear	0	4,000	0	0	4,000
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	12,778	0	0	12,778
227001 Travel inland	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	85,444	0	0	85,444
Total Cost of District , Urban and Community Access Road Maintenance	113,117	179,222	0	0	292,339
Budget Output 260009 Road Maintenance					
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
Total for LCIII: BUTEBO Subcounty	County: BUTEBO				2,000
LCII: KASYEBAI	Feasibility Studies or Screening of Projects Feasibility Study	Source: Other Transfers from Central Government			2,000
263402 Transfer to Other Government Units	0	87,529	0	0	87,529
Total for LCIII: Butebo Town Council	County: BUTEBO				87,529
LCII: BUTEBO WARD	Butebo town council	URF funds transferred to Butebo Town Council for routine road maintenance	Source: Other Transfers from Central Government		39,701
LCII: BUTEBO WARD	district wide	URF transferred to Sub counties for routine road maintenance	Source: Other Transfers from Central Government		47,828
Total Cost of Road Maintenance	0	89,529	0	0	89,529
Total Cost of Transport Asset Management	113,117	268,751	0	0	381,868
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	113,117	295,647	0	0	408,764
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000

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Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Population Health, Safety and Management	0	2,000	0	0	2,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,000	0	0	2,000
Total Cost of Community Access Roads	113,117	297,647	0	0	410,764
Total Cost of Roads and Engineering	113,117	297,647	0	0	410,764

VOTE: 828 Butebo District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	99,368
Programme Conditional Grant - Non Wage Recurrent	46,907
District Unconditional Grant Wage	48,861
Locally Raised Revenues	3,600
Development Revenues	402,600
Programme Conditional Grant - Development	387,785
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	501,968
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	48,861
Non Wage	50,507
Development Expenditure	
Domestic Development	402,600
External Financing	0
Total Expenditure	501,968

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	48,861	0	0	0	48,861
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	14,000	7,052	0	21,052
Total for LCIII: Butebo Town Council	County: BUTEBO				7,052
LCII: BUTEBO WARD	District wide	Workshops, Meetings, Seminars	Source: Transitional Conditional Grant - Development		7,052

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221011 Printing, Stationery, Photocopying and Binding	0	3,680	0	0	3,680
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
225204 Monitoring and Supervision of capital work	0	0	10,198	0	10,198
Total for LCIII: Butebo Town Council	County: BUTEBO				10,198
LCII: BUTEBO WARD	Monitoring and supervision of water projects	Source: Programme Conditional Grant - Development			10,198
227001 Travel inland	0	11,227	7,763	0	18,990
Total for LCIII: Butebo Town Council	County: BUTEBO				7,763
LCII: BUTEBO WARD	District wide	Travel Inland - Field Work Expenses	Source: Transitional Conditional Grant - Development		7,763
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures	0	3,600	0	0	3,600
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
312129 Other Buildings other than dwellings - Acquisition	0	0	231,755	0	231,755
312139 Other Structures - Acquisition	0	0	143,833	0	143,833
Total for LCIII: BUTEBO Subcounty	County: BUTEBO				143,833
LCII: KANYUM	district wide	Other Dwellingas - Lease	Source: Programme Conditional Grant - Development		143,833
Total Cost of Planning and Budgeting services	48,861	50,507	402,600	0	501,968
Total Cost of Water Resources Management	48,861	50,507	402,600	0	501,968
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	48,861	50,507	402,600	0	501,968
Total Cost of Rural Water Supply and Sanitation	48,861	50,507	402,600	0	501,968
Total Cost of Water	48,861	50,507	402,600	0	501,968

VOTE: 828 Butebo District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	245,168
Urban Unconditional Grant Wage	26,400
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	195,671
Locally Raised Revenues	5,000
Programme Conditional Grant - Non Wage Recurrent	8,097
Development Revenues	20,000
District Discretionary Equalisation Development Grant	0
Locally Raised Revenues	20,000
Total Revenues Shares	265,168
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	222,071
Non Wage	23,097
Development Expenditure	
Domestic Development	20,000
External Financing	0
Total Expenditure	265,168

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	222,071	0	0	0	222,071
221002 Workshops, Meetings and Seminars	0	5,618	0	0	5,618
227001 Travel inland	0	6,135	0	0	6,135
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500

VOTE: 828 Butebo District

Total Cost of Planning and Budgeting services	222,071	13,253	0	0	235,324
Total Cost of Environment and Natural Resources Management	222,071	13,253	0	0	235,324
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	9,844	0	0	9,844
312216 Cycles - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Butebo Town Council	County: BUTEBO				20,000
LCII: BUTEBO WARD	District Tourism Office	Cycles - Motocycles	Source: Locally Raised Revenues		20,000
Total Cost of Planning and Budgeting services	0	9,844	20,000	0	29,844
Total Cost of Land Management	0	9,844	20,000	0	29,844
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	222,071	23,097	20,000	0	265,168
Total Cost of Natural Resources Management	222,071	23,097	20,000	0	265,168
Total Cost of Natural Resources	222,071	23,097	20,000	0	265,168

VOTE: 828 Butebo District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	495,818
Programme Conditional Grant - Non Wage Recurrent	26,761
Urban Unconditional Grant Wage	10,831
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	166,925
Locally Raised Revenues	15,000
Other Transfers from Central Government	266,300
Development Revenues	0
Other Transfers from Central Government	0
Total Revenues Shares	495,818
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	177,756
Non Wage	318,061
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	495,818

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	8,356	0	0	8,356
221003 Staff Training	0	2,711	0	0	2,711
221005 Official Ceremonies and State Functions	0	3,500	0	0	3,500

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221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,594	0	0	1,594
221012 Small Office Equipment	0	1,738	0	0	1,738
227001 Travel inland	0	18,149	0	0	18,149
227004 Fuel, Lubricants and Oils	0	2,893	0	0	2,893
228002 Maintenance-Transport Equipment	0	6,322	0	0	6,322
282101 Donations	0	269,798	0	0	269,798
Total Cost of HIV/AIDS Mainstreaming	0	318,061	0	0	318,061
Total Cost of Community sensitization and empowerment	0	318,061	0	0	318,061
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	177,756	0	0	0	177,756
Total Cost of Inspection and Monitoring	177,756	0	0	0	177,756
Total Cost of Strengthening institutional support	177,756	0	0	0	177,756
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	177,756	318,061	0	0	495,818
Total Cost of Community Mobilisation	177,756	318,061	0	0	495,818
Total Cost of Community Based Services	177,756	318,061	0	0	495,818

VOTE: 828 Butebo District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	154,940
Urban Unconditional Grant Wage	26,400
District Unconditional Grant Non-Wage	48,992
District Unconditional Grant Wage	66,549
Locally Raised Revenues	13,000
Development Revenues	56,274
District Discretionary Equalisation Development Grant	56,274
Total Revenues Shares	211,215
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	92,949
Non Wage	61,992
Development Expenditure	
Domestic Development	56,274
External Financing	0
Total Expenditure	211,215

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	92,949	0	0	0	92,949
221002 Workshops, Meetings and Seminars	0	36,292	0	0	36,292
221003 Staff Training	0	0	5,627	0	5,627
Total for LCIII: Butebo Town Council	County: BUTEBO				5,627
LCII: BUTEBO WARD	District Headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant		5,627

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221008 Information and Communication Technology Supplies.		0	0	24,500	0	24,500
Total for LCIII: Butebo Town Council			County: BUTEBO			24,500
LCII: BUTEBO WARD	District Headquarters	ICT - Laptop (Notebook Computer)	Source: District Discretionary Equalisation Development Grant			19,500
LCII: BUTEBO WARD	District Procurement unit	ICT - Printers	Source: District Discretionary Equalisation Development Grant			5,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	4,800	0	0	4,800
222001 Information and Communication Technology Services.		0	1,400	0	0	1,400
225202 Environment Impact Assessment for Capital Works		0	0	2,814	0	2,814
Total for LCIII: Butebo Town Council			County: BUTEBO			2,814
LCII: BUTEBO WARD	District wide	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant			2,814
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Butebo Town Council			County: BUTEBO			3,000
LCII: BUTEBO WARD	Retention Fencing Natural resources	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant			3,000
225204 Monitoring and Supervision of capital work		0	0	2,814	0	2,814
Total for LCIII: Butebo Town Council			County: BUTEBO			2,814
LCII: BUTEBO WARD	Odipanya PS	Monitoring and supervision of project	Source: District Discretionary Equalisation Development Grant			2,814
227001 Travel inland		0	17,500	5,627	0	23,127
Total for LCIII: Butebo Town Council			County: BUTEBO			5,627
LCII: BUTEBO WARD	District Headquarters	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant			5,627
312121 Non-Residential Buildings - Acquisition		0	0	11,892	0	11,892
Total for LCIII: Butebo Town Council			County: BUTEBO			11,892
LCII: BUTEBO WARD	Odipanya PS	Non Residential Buildings Schools	Source: District Discretionary Equalisation Development Grant			11,892
Total Cost of Planning and Budgeting services		92,949	61,992	56,274	0	211,215
Total Cost of Development Planning, Research, Evaluation and Statistics		92,949	61,992	56,274	0	211,215
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		92,949	61,992	56,274	0	211,215
Total Cost of Planning and Statistics		92,949	61,992	56,274	0	211,215
Total Cost of Planning		92,949	61,992	56,274	0	211,215

VOTE: 828 Butebo District

VOTE: 828 Butebo District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	73,969
Urban Unconditional Grant Wage	12,051
District Unconditional Grant Non-Wage	16,000
District Unconditional Grant Wage	34,918
Locally Raised Revenues	11,000
Development Revenues	0
Total Revenues Shares	73,969
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	46,969
Non Wage	27,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	73,969

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	46,969	0	0	0	46,969
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Development and Management of Internal Audit and Controls	46,969	27,000	0	0	73,969
Total Cost of Accountability Systems and Service Delivery	46,969	27,000	0	0	73,969
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	46,969	27,000	0	0	73,969
Total Cost of Compliance	46,969	27,000	0	0	73,969
Total Cost of Internal Audit	46,969	27,000	0	0	73,969

VOTE: 828 Butebo District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	84,509
Programme Conditional Grant - Non Wage Recurrent	9,528
Urban Unconditional Grant Wage	10,831
District Unconditional Grant Non-Wage	13,000
District Unconditional Grant Wage	43,150
Locally Raised Revenues	8,000
Development Revenues	20,000
Locally Raised Revenues	20,000
Total Revenues Shares	104,509
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	53,981
Non Wage	30,528
Development Expenditure	
Domestic Development	20,000
External Financing	0
Total Expenditure	104,509

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	2,872	0	0	2,872
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	528	0	0	528
312216 Cycles - Acquisition	0	0	20,000	0	20,000

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Total for LCIII: Butebo Town Council		County: BUTEBO			20,000
LCII: BUTEBO WARD	District Headquarter	Cycles - Motocycles	Source: Locally Raised Revenues		20,000
Total Cost of Domestic Promotion		0	8,000	20,000	0
Total Cost of Marketing and Promotion		0	8,000	20,000	0
Total Cost of TOURISM DEVELOPMENT		0	8,000	20,000	0
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
221002 Workshops, Meetings and Seminars		0	3,000	0	0
Total Cost of Private sector coordination		0	3,000	0	0
Total Cost of Enabling Environment		0	3,000	0	0
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland		0	4,000	0	0
Total Cost of Capacity Strengthening		0	4,000	0	0
Budget Output 190036 Trade Development					
211101 General Staff Salaries		53,981	0	0	0
221002 Workshops, Meetings and Seminars		0	6,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0
227001 Travel inland		0	7,528	0	0
Total Cost of Trade Development		53,981	15,528	0	0
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		53,981	19,528	0	0
Total Cost of PRIVATE SECTOR DEVELOPMENT		53,981	22,528	0	0
Total Cost of Commercial Services		53,981	30,528	20,000	0
Total Cost of Trade, Industry and Local Development		53,981	30,528	20,000	0

