

VOTE: 828 Butebo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	468,568	300,000
o/w Higher Local Government	341,910	173,342
o/w Lower Local Government	126,658	126,658
Discretionary Government Transfers	3,317,017	13,788,559
o/w Higher Local Government	2,908,946	13,383,926
o/w Lower Local Government	408,071	404,632
Conditional Government Transfers	20,055,239	8,559,784
o/w Higher Local Government	20,055,239	8,559,784
o/w Lower Local Government	0	0
Other Government Transfers	903,003	612,142
o/w Higher Local Government	903,003	612,142
o/w Lower Local Government	0	0
External Financing	130,000	130,000
o/w Higher Local Government	130,000	130,000
o/w Lower Local Government	0	0
Grand Total	24,873,828	23,390,486
o/w Higher Local Government	24,339,099	22,859,195
o/w Lower Local Government	534,729	531,290

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	468,568	300,000
Agency Fees	25,945	1,000
Business licenses	27,000	27,000
Land Fees	9,055	10,000
Local Services Tax-Payable By Individuals	188,103	60,000
Market /Gate Charges	58,200	58,200
Other fees e.g. street parking fees	63,200	63,200
Sale of (Produced) Government Properties/Assets	17,855	17,855
Sale of Agricultural products and services-From Government Units	72,400	55,000
Sale of bid documents-From Private Entities	6,810	7,745
Discretionary Government Transfers	3,280,232	13,788,559
District Discretionary Equalisation Development Grant	347,411	335,744
District Unconditional Grant Non-Wage	505,255	503,702
District Unconditional Grant Wage	1,999,049	12,812,407
Urban Discretionary Equalisation Development Grant	30,533	30,176
Urban Unconditional Grant Wage	290,581	0
Urban Unconditional Non-Wage	107,402	106,530
Conditional Government Transfers	20,055,239	8,559,784
Programme Conditional Grant - Non Wage Recurrent	4,637,183	5,955,738
Programme Conditional Grant - Development	3,816,021	1,099,231
Programme Conditional Grant - Wage Recurrent	10,387,220	0
Transitional Conditional Grant - Development	1,214,815	1,504,815
Other Government Transfers	903,003	612,142
Agriculture Cluster Development Project (ACDP)	46,400	0
Child days vaccination, Rubella and Malaria	150,000	150,000
Development Initiative for Northern Uganda (DINU)	200,000	0
Micro Projects under Karamoja Development Programme	84,200	84,200
National Oil Seeds Project	0	30,000
Northern Uganda Social Action Fund (NUSAF)	50,000	0
Polio Immunization Campaign	120,000	120,000
Support to PLE (UNEB)	7,201	12,740
Uganda Road Fund (URF)	150,666	150,666

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Uganda Women Entrepreneurship Program(UWEP)	33,115	33,115
Vegetable Oil Development Project	30,000	0
Youth Livelihood Programme (YLP)	31,422	31,422
External Financing	130,000	130,000
Global Alliance for Vaccines and Immunization (GAVI)	130,000	130,000
Total Revenues Shares	24,837,042	23,390,486

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,066,918	25,500	0	0	1,092,418
o/w: Wage:	680,400	0	0	0	680,400
Non-Wage Recurrent:	195,229	2,000	0	0	197,229
Development:	191,289	23,500	0	0	214,789
Tourism Development	6,000	3,000	0	0	9,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,000	3,000	0	0	9,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	1,078,152	4,000	21,000	0	1,103,152
o/w: Wage:	347,400	0	0	0	347,400
Non-Wage Recurrent:	85,666	4,000	1,000	0	90,666
Development:	645,086	0	20,000	0	665,086
Private Sector Development	58,668	1,000	0	0	59,668
o/w: Wage:	36,237	0	0	0	36,237
Non-Wage Recurrent:	18,431	1,000	0	0	19,431
Development:	4,000	0	0	0	4,000
Integrated Transport Infrastructure And Services	1,216,329	0	177,666	0	1,393,995
o/w: Wage:	224,329	0	0	0	224,329
Non-Wage Recurrent:	992,000	0	177,666	0	1,169,666
Development:	0	0	0	0	0
Digital Transformation	1,000	0	0	0	1,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	0	0	0	1,000
Development:	0	0	0	0	0
Human Capital Development	13,304,192	500	284,740	0	13,719,432
o/w: Wage:	10,008,349	0	0	0	10,008,349

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	2,268,271	500	284,740	0	2,553,511
Development:	1,027,571	0	0	130,000	1,157,571
Public Sector Transformation	2,671,389	8,300	0	0	2,679,689
o/w: Wage:	772,598	0	0	0	772,598
Non-Wage Recurrent:	1,898,792	8,300	0	0	1,907,092
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	206,544	6,000	128,736	0	341,281
o/w: Wage:	152,783	0	0	0	152,783
Non-Wage Recurrent:	53,761	0	128,736	0	182,498
Development:	0	6,000	0	0	6,000
Governance And Security	2,153,187	223,358	0	0	2,376,545
o/w: Wage:	301,495	0	0	0	301,495
Non-Wage Recurrent:	948,490	188,358	0	0	1,136,848
Development:	903,203	35,000	0	0	938,203
Development Plan Implementation	585,963	28,342	0	0	614,305
o/w: Wage:	288,817	0	0	0	288,817
Non-Wage Recurrent:	98,329	6,842	0	0	105,171
Development:	198,817	21,500	0	0	220,317
Grand Total	22,348,343	300,000	612,142	130,000	23,390,486
Grand Total Wage	12,812,407	0	0	0	12,812,407
Grand Total Non-Wage Recurrent	6,565,970	214,000	592,142	0	7,372,113
Grand Total Development	2,969,966	86,000	20,000	130,000	3,205,966

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	4,143,331	4,033,851
o/w Higher Local Government	3,608,603	3,502,561
o/w Lower Local Government	534,729	531,290
Finance	281,030	263,047
o/w Higher Local Government	281,030	263,047
o/w Lower Local Government	0	0
Statutory bodies	436,442	463,217
o/w Higher Local Government	436,442	463,217
o/w Lower Local Government	0	0
Production and Marketing	686,200	1,095,518
o/w Higher Local Government	686,200	1,095,518
o/w Lower Local Government	0	0
Health	3,802,492	4,326,874
o/w Higher Local Government	3,802,492	4,326,874
o/w Lower Local Government	0	0
Education	12,004,306	9,936,856
o/w Higher Local Government	12,004,306	9,936,856
o/w Lower Local Government	0	0
Roads and Engineering	1,327,424	1,404,995
o/w Higher Local Government	1,327,424	1,404,995
o/w Lower Local Government	0	0
Water	747,655	723,374
o/w Higher Local Government	747,655	723,374
o/w Lower Local Government	0	0
Natural Resources	400,272	342,978
o/w Higher Local Government	400,272	342,978
o/w Lower Local Government	0	0
Community Based Services	438,859	322,281
o/w Higher Local Government	438,859	322,281
o/w Lower Local Government	0	0
Planning	403,574	352,626
o/w Higher Local Government	403,574	352,626
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	70,729	62,199
o/w Higher Local Government	70,729	62,199
o/w Lower Local Government	0	0
Trade, Industry and Local Development	94,728	62,668
o/w Higher Local Government	94,728	62,668
o/w Lower Local Government	0	0
Grand Total	24,837,042	23,390,486
o/w Higher Local Government	24,302,314	22,859,195
o/w: Wage:	12,676,850	12,812,407
Non-Wage Recurrent:	5,937,459	7,035,925
Domestic Devt:	5,558,004	2,880,864
External Financing:	130,000	130,000
o/w Lower Local Government	534,729	531,290
o/w: Wage:	0	0
Non-Wage Recurrent:	335,953	336,188
Domestic Devt:	198,776	195,103
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>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	2,923,711	3,088,749
Urban Unconditional Grant Wage	109,131	0
District Unconditional Grant Non-Wage	30,639	77,083
District Unconditional Grant Wage	723,528	772,598
Locally Raised Revenues	56,818	50,000
Multi-Sectoral Transfers to LLGs_NonWage	335,953	336,188
Programme Conditional Grant - Non Wage Recurrent	1,667,643	1,852,880
<i>Development Revenues</i>	1,168,776	945,103
Transitional Conditional Grant - Development	750,000	750,000
Locally Raised Revenues	20,000	0
Other Transfers from Central Government	200,000	0
Multi-Sectoral Transfers to LLGs_Gou	198,776	195,103
Total Revenues Shares	4,092,487	4,033,851

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>		
Wage	832,659	772,598
Non Wage	2,141,896	2,316,151
<i>Development Expenditure</i>		
Domestic Development	1,168,776	945,103
External Financing	0	0
Total Expenditure	4,143,331	4,033,851

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	772,598	0	0	0	772,598
221011 Printing, Stationery, Photocopying and Binding	0	5,639	0	0	5,639
227001 Travel inland	0	10,000	0	0	10,000
273104 Pension	0	831,321	0	0	831,321
273105 Gratuity	0	907,023	0	0	907,023
352880 Salary Arrears Budgeting	0	114,536	0	0	114,536
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	772,598	1,868,519	0	0	2,641,117
Budget Output 390017 Public Service Performance management					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	12,200	0	0	12,200
Total Cost of Public Service Performance management	0	14,200	0	0	14,200
Total Cost of Human Resource Management	772,598	1,882,719	0	0	2,655,317
Total Cost of Public Sector Transformation	772,598	1,882,719	0	0	2,655,317
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
223001 Property Management Expenses	0	3,000	0	0	3,000
225202 Environment Impact Assessment for Capital Works	0	0	20,000	0	20,000
Total for LCIII: Butebo Town Council	County: BUTEBO				20,000
LCII: BUTEBO WARD	District wide	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		20,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	5,000	0	5,000
Total for LCIII: Butebo Town Council	County: BUTEBO				5,000

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LCII: BUTEBO WARD	District wide	Feasibility Studies or Screening of Projects - Appraisal	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	5,000		
225204 Monitoring and Supervision of capital work		0	0	45,000	0	45,000
Total for LCIII: Butebo Town Council			County: BUTEBO			45,000
LCII: BUTEBO WARD		Launching and commissioning of Projects	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	15,000		
LCII: BUTEBO WARD	District wide	Joint Political and technical monitoring of projects	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	18,000		
LCII: BUTEBO WARD	District Wide	Supervision of Projects by District Engineer	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	12,000		
312121 Non-Residential Buildings - Acquisition		0	0	450,000	0	450,000
Total for LCIII: Butebo Town Council			County: BUTEBO			450,000
LCII: BUTEBO WARD	Kabelai SC	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	90,000		
LCII: BUTEBO WARD	Kadokolene SC	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	90,000		
LCII: BUTEBO WARD	Maizimasa SC	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	90,000		
LCII: BUTEBO WARD	Petete Sub County	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	90,000		
LCII: BUTEBO WARD	Putti SC	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	90,000		
312149 Other Land Improvements - Acquisition		0	0	50,000	0	50,000
Total for LCIII: Butebo Town Council			County: BUTEBO			50,000
LCII: BUTEBO WARD	Kanginima Town Council	Other Land Improvements - Fencing	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	50,000		
313121 Non-Residential Buildings - Improvement		0	0	180,000	0	180,000
Total for LCIII: Butebo Town Council			County: BUTEBO			180,000
LCII: BUTEBO WARD	District Headquarters	Finishes and part fencing of District Admin. Block	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	180,000		

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Total Cost of Facilities Management	0	9,000	750,000	0	759,000
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	1,000	0	0	1,000
Total Cost of Records Management	0	5,000	0	0	5,000
Budget Output 000010 Leadership and Management					
221005 Official Ceremonies and State Functions	0	4,500	0	0	4,500
221020 Litigation and related expenses	0	40,000	0	0	40,000
225204 Monitoring and Supervision of capital work	0	7,000	0	0	7,000
227001 Travel inland	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Leadership and Management	0	65,500	0	0	65,500
Budget Output 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
Total Cost of Communication and Public Relations	0	3,440	0	0	3,440
Budget Output 000014 Administrative and Support Services					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,204	0	0	1,204
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223001 Property Management Expenses	0	600	0	0	600
223005 Electricity	0	1,200	0	0	1,200
227001 Travel inland	0	7,200	0	0	7,200
Total Cost of Administrative and Support Services	0	12,204	0	0	12,204
Total Cost of Institutional Coordination	0	95,144	750,000	0	845,144
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	2,100	0	0	2,100
Total Cost of ICT Services	0	2,100	0	0	2,100

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Total Cost of Democratic Processes	0	2,100	0	0	2,100
Total Cost of Governance And Security	0	97,244	750,000	0	847,244
Total Cost of Administration and Management	772,598	1,979,963	750,000	0	3,502,561
Total Cost of Administration	772,598	1,979,963	750,000	0	3,502,561

Subcounty / Town Council / Division: 236894 BUTEBO Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000090 Climate Change Adaptation					
224003 Agricultural Supplies and Services	0	0	2,000	0	2,000
Total Cost of Climate Change Adaptation	0	0	2,000	0	2,000
Total Cost of Environment and Natural Resources Management	0	0	2,000	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	2,000	0	2,000
Programme 11 Digital Transformation					
SubProgramme 04 Enabling Environment					
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	0	1,000	0	0	1,000
Total Cost of Enabling Environment	0	1,000	0	0	1,000
Total Cost of Digital Transformation	0	1,000	0	0	1,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Programme 16 Governance And Security					

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SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

312149 Other Land Improvements - Acquisition	0	0	9,587	0	9,587
Total Cost of Facilities Management	0	0	9,587	0	9,587

Budget Output 000010 Leadership and Management

227001 Travel inland	0	27,000	0	0	27,000
312149 Other Land Improvements - Acquisition	0	0	8,000	0	8,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	5,000	0	5,000
Total Cost of Leadership and Management	0	27,000	13,000	0	40,000

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,199	0	0	1,199
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	9,399	0	0	9,399

Total Cost of Institutional Coordination	0	36,399	22,587	0	58,986
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Total Cost of Governance And Security	0	36,399	22,587	0	58,986
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Total Cost of Administration and Management	0	38,399	24,587	0	62,986
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Total Cost of 236894 BUTEBO Subcounty	0	38,399	24,587	0	62,986
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Subcounty / Town Council / Division: 236895 Kabwangasi Subcounty

Service Area 10 Administration and Management

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

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

SubProgramme 01 Environment and Natural Resources Management

Budget Output 000089 Climate Change Mitigation

224003 Agricultural Supplies and Services	0	0	2,000	0	2,000
Total Cost of Climate Change Mitigation	0	0	2,000	0	2,000

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Total Cost of Environment and Natural Resources Management	0	0	2,000	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	2,000	0	2,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221012 Small Office Equipment	0	0	1,500	0	1,500
227001 Travel inland	0	0	1,237	0	1,237
312131 Roads and Bridges - Acquisition	0	0	2,500	0	2,500
312149 Other Land Improvements - Acquisition	0	0	5,100	0	5,100
312231 Office Equipment - Acquisition	0	0	2,500	0	2,500
Total Cost of Facilities Management	0	0	12,837	0	12,837
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
Total Cost of Finance and Accounting	0	800	0	0	800
Budget Output 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	3,200	0	0	3,200
Total Cost of Leadership and Management	0	3,200	0	0	3,200
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227001 Travel inland	0	1,589	0	0	1,589
Total Cost of Administrative and Support Services	0	12,589	0	0	12,589
Total Cost of Institutional Coordination	0	16,589	12,837	0	29,427
Total Cost of Governance And Security	0	16,589	12,837	0	29,427

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Total Cost of Administration and Management	0	17,589	14,837	0	32,427
Total Cost of 236895 Kabwangasi Subcounty	0	17,589	14,837	0	32,427

Subcounty / Town Council / Division: 236896 Petete Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	0	2,000	0	2,000
Total Cost of Climate Change Adaptation	0	0	2,000	0	2,000
Total Cost of Environment and Natural Resources Management	0	0	2,000	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	2,000	0	2,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	0	900	0	900
312235 Furniture and Fittings - Acquisition	0	0	13,271	0	13,271
Total Cost of Facilities Management	0	0	14,171	0	14,171
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
Total Cost of Finance and Accounting	0	800	0	0	800
Budget Output 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	3,301	0	0	3,301

VOTE: 828 Butebo District

Total Cost of Leadership and Management	0	3,301	0	0	3,301
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	1,788	0	0	1,788
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 Administrative and Support Services	0	12,988	0	0	12,988
Total Cost of Institutional Coordination	0	17,089	14,171	0	31,260
Total Cost of Governance And Security	0	17,089	14,171	0	31,260
Total Cost of Administration and Management	0	18,089	16,171	0	34,260
Total Cost of 236896 Petete Subcounty	0	18,089	16,171	0	34,260

Subcounty / Town Council / Division: 236901 Kanginima Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000090 Climate Change Adaptation					
224003 Agricultural Supplies and Services	0	0	2,000	0	2,000
Total Cost of Climate Change Adaptation	0	0	2,000	0	2,000
Total Cost of Environment and Natural Resources Management	0	0	2,000	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	2,000	0	2,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

VOTE: 828 Butebo District

Budget Output 000003 Facilities Management

312131 Roads and Bridges - Acquisition	0	0	9,479	0	9,479
Total Cost of Facilities Management	0	0	9,479	0	9,479

Budget Output 000004 Finance and Accounting

221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
Total Cost of Finance and Accounting	0	900	0	0	900

Budget Output 000010 Leadership and Management

211107 Boards, Committees and Council Allowances	0	4,200	0	0	4,200
Total Cost of Leadership and Management	0	4,200	0	0	4,200

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	4,399	0	0	4,399
Total Cost of Administrative and Support Services	0	9,399	0	0	9,399
Total Cost of Institutional Coordination	0	14,499	9,479	0	23,978
Total Cost of Governance And Security	0	14,499	9,479	0	23,978
Total Cost of Administration and Management	0	15,499	11,479	0	26,978
Total Cost of 236901 Kanginima Subcounty	0	15,499	11,479	0	26,978

Subcounty / Town Council / Division: 236902 Kakoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	0	2,000	0	2,000
Total Cost of Climate Change Mitigation	0	0	2,000	0	2,000
Total Cost of Environment and Natural Resources Management	0	0	2,000	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	2,000	0	2,000

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
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VOTE: 828 Butebo District

Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312131 Roads and Bridges - Acquisition	0	0	11,429	0	11,429
Total Cost of Facilities Management	0	0	11,429	0	11,429
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	800	0	0	800
Total Cost of Finance and Accounting	0	800	0	0	800
Budget Output 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	4,567	0	0	4,567
221012 Small Office Equipment	0	0	500	0	500
Total Cost of Leadership and Management	0	4,567	500	0	5,067
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	5,293	0	0	5,293
Total Cost of Administrative and Support Services	0	11,293	0	0	11,293
Total Cost of Institutional Coordination	0	16,660	11,929	0	28,589
Total Cost of Governance And Security	0	16,660	11,929	0	28,589
Total Cost of Administration and Management	0	17,660	13,929	0	31,589
Total Cost of 236902 Kakoro Subcounty	0	17,660	13,929	0	31,589

Subcounty / Town Council / Division: 257504 Butebo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000

VOTE: 828 Butebo District

Total Cost of Environment and Natural Resources Management	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,000	0	0	2,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
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 Community sensitization and empowerment	0	2,000	0	0	2,000
Total Cost of Community Mobilization And Mindset Change	0	2,000	0	0	2,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
224003 Agricultural Supplies and Services	0	0	4,000	0	4,000
312235 Furniture and Fittings - Acquisition	0	0	8,232	0	8,232
Total Cost of Facilities Management	0	0	12,232	0	12,232
Budget Output 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total Cost of Leadership and Management	0	9,200	0	0	9,200
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
227001 Travel inland	0	9,544	0	0	9,544
Total Cost of Administrative and Support Services	0	21,544	0	0	21,544
Total Cost of Institutional Coordination	0	30,744	12,232	0	42,976
SubProgramme 06 Democratic Processes					
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	0	1,000	0	0	1,000
Total Cost of Democratic Processes	0	1,000	0	0	1,000
Total Cost of Governance And Security	0	31,744	12,232	0	43,976
Total Cost of Administration and Management	0	35,744	12,232	0	47,976
Total Cost of 257504 Butebo Town Council	0	35,744	12,232	0	47,976

VOTE: 828 Butebo District

Subcounty / Town Council / Division: 273307 Kabwangasi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Total Cost of Environment and Natural Resources Management	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,000	0	0	2,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312131 Roads and Bridges - Acquisition	0	0	2,973	0	2,973
Total Cost of Facilities Management	0	0	2,973	0	2,973
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	0	1,000	0	0	1,000
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,200	0	0	9,200
Total Cost of Leadership and Management	0	9,200	0	0	9,200
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	4,400	0	0	4,400

VOTE: 828 Butebo District

227001 Travel inland	0	7,217	0	0	7,217
312129 Other Buildings other than dwellings - Acquisition	0	0	6,600	0	6,600
Total Cost of Administrative and Support Services	0	11,617	6,600	0	18,217
Total Cost of Institutional Coordination	0	21,817	9,573	0	31,390
Total Cost of Governance And Security	0	21,817	9,573	0	31,390
Total Cost of Administration and Management	0	24,817	9,573	0	34,390
Total Cost of 273307 Kabwangasi Town Council	0	24,817	9,573	0	34,390

Subcounty / Town Council / Division: 273308 Kakoro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Total Cost of Environment and Natural Resources Management	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,000	0	0	2,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	800	0	800
225202 Environment Impact Assessment for Capital Works	0	0	400	0	400
225204 Monitoring and Supervision of capital work	0	0	1,168	0	1,168

VOTE: 828 Butebo District

312139 Other Structures - Acquisition	0	0	4,000	0	4,000
Total Cost of Facilities Management	0	0	6,368	0	6,368
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	0	1,000	0	0	1,000
Budget Output 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	4,500	0	0	4,500
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Leadership and Management	0	6,500	0	0	6,500
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	2,000	0	2,000
227001 Travel inland	0	13,403	0	0	13,403
Total Cost of Administrative and Support Services	0	16,403	2,000	0	18,403
Total Cost of Institutional Coordination	0	23,903	8,368	0	32,271
Total Cost of Governance And Security	0	23,903	8,368	0	32,271
Total Cost of Administration and Management	0	26,903	8,368	0	35,271
Total Cost of 273308 Kakoro Town Council	0	26,903	8,368	0	35,271

Subcounty / Town Council / Division: 273309 Kanginima Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Total Cost of Environment and Natural Resources Management	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,000	0	0	2,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					

VOTE: 828 Butebo District

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312131 Roads and Bridges - Acquisition	0	0	3,639	0	3,639
Total Cost of Facilities Management	0	0	3,639	0	3,639
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	0	1,000	0	0	1,000
Budget Output 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	2,700	0	0	2,700
Total Cost of Leadership and Management	0	2,700	0	0	2,700
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	9,410	0	0	9,410
Total Cost of Administrative and Support Services	0	9,410	0	0	9,410
Total Cost of Institutional Coordination	0	13,110	3,639	0	16,749
Total Cost of Governance And Security	0	13,110	3,639	0	16,749
Total Cost of Administration and Management	0	16,110	3,639	0	19,749
Total Cost of 273309 Kanginima Town Council	0	16,110	3,639	0	19,749

Subcounty / Town Council / Division: 273311 Petete Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
Total Cost of Climate Change Mitigation	0	3,000	0	0	3,000
Total Cost of Environment and Natural Resources Management	0	3,000	0	0	3,000

VOTE: 828 Butebo District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	3,000	0	0	3,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
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 Community sensitization and empowerment	0	2,000	0	0	2,000
Total Cost of Community Mobilization And Mindset Change	0	2,000	0	0	2,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312149 Other Land Improvements - Acquisition	0	0	8,964	0	8,964
312221 Light ICT hardware - Acquisition	0	0	3,000	0	3,000
Total Cost of Facilities Management	0	0	11,964	0	11,964
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	0	1,000	0	0	1,000
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,630	0	0	8,630
Total Cost of Leadership and Management	0	8,630	0	0	8,630
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	9,956	0	0	9,956
Total Cost of Administrative and Support Services	0	24,956	0	0	24,956
Total Cost of Institutional Coordination	0	34,586	11,964	0	46,550
Total Cost of Governance And Security	0	34,586	11,964	0	46,550
Total Cost of Administration and Management	0	39,586	11,964	0	51,550
Total Cost of 273311 Petete Town Council	0	39,586	11,964	0	51,550

Subcounty / Town Council / Division: 273312 Kabelai

Service Area 10 Administration and Management

VOTE: 828 Butebo District

Ushs Thousands	Draft Budget Estimates for FY 2024/25					Total
	Wage	Non Wage	GoU Dev	Ext.Fin		
01 Lower LG Services						
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Budget Output 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	0	1,000	0		1,000
Total Cost of Climate Change Mitigation	0	0	1,000	0		1,000
Total Cost of Environment and Natural Resources Management	0	0	1,000	0		1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	1,000	0		1,000
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	1,000	0	0		1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0		1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0		1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0		1,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000003 Facilities Management						
312131 Roads and Bridges - Acquisition	0	0	8,637	0		8,637
Total Cost of Facilities Management	0	0	8,637	0		8,637
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,052	0	0		2,052
Total Cost of Leadership and Management	0	2,052	0	0		2,052
Budget Output 000014 Administrative and Support Services						
227001 Travel inland	0	8,605	0	0		8,605
Total Cost of Administrative and Support Services	0	8,605	0	0		8,605
Total Cost of Institutional Coordination	0	10,657	8,637	0		19,293
Total Cost of Governance And Security	0	10,657	8,637	0		19,293
Total Cost of Administration and Management	0	11,657	9,637	0		21,293
Total Cost of 273312 Kabelai	0	11,657	9,637	0		21,293

VOTE: 828 Butebo District

Subcounty / Town Council / Division: 27313 Kachuru

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	0	1,000	0	1,000
Total Cost of Climate Change Mitigation	0	0	1,000	0	1,000
Total Cost of Environment and Natural Resources Management	0	0	1,000	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	1,000	0	1,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312131 Roads and Bridges - Acquisition	0	0	7,012	0	7,012
Total Cost of Facilities Management	0	0	7,012	0	7,012
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	0	1,000	0	0	1,000
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,230	0	0	2,230
Total Cost of Leadership and Management	0	2,230	0	0	2,230
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	6,110	0	0	6,110

VOTE: 828 Butebo District

Total Cost of Administrative and Support Services	0	6,110	0	0	6,110
Total Cost of Institutional Coordination	0	9,340	7,012	0	16,351
Total Cost of Governance And Security	0	9,340	7,012	0	16,351
Total Cost of Administration and Management	0	10,340	8,012	0	18,351
Total Cost of 273313 Kachuru	0	10,340	8,012	0	18,351

Subcounty / Town Council / Division: 273314 Kadokolene

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	800	0	0	800
Total Cost of Climate Change Mitigation	0	800	0	0	800
Total Cost of Environment and Natural Resources Management	0	800	0	0	800
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	800	0	0	800
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	800	0	800
227001 Travel inland	0	0	720	0	720
312131 Roads and Bridges - Acquisition	0	0	4,000	0	4,000
Total Cost of Facilities Management	0	0	5,520	0	5,520
Budget Output 000004 Finance and Accounting					

VOTE: 828 Butebo District

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
Total Cost of Finance and Accounting	0	800	0	0	800
Budget Output 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	1,800	0	0	1,800
Total Cost of Leadership and Management	0	1,800	0	0	1,800
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	3,217	0	0	3,217
Total Cost of Administrative and Support Services	0	3,217	0	0	3,217
Total Cost of Institutional Coordination	0	5,817	5,520	0	11,337
Total Cost of Governance And Security	0	5,817	5,520	0	11,337
Total Cost of Administration and Management	0	7,617	5,520	0	13,137
Total Cost of 273314 Kadokolene	0	7,617	5,520	0	13,137

Subcounty / Town Council / Division: 273315 Kanyum

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	0	2,000	0	2,000
Total Cost of Climate Change Mitigation	0	0	2,000	0	2,000
Total Cost of Environment and Natural Resources Management	0	0	2,000	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	2,000	0	2,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Programme 16 Governance And Security					

VOTE: 828 Butebo District

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

225204 Monitoring and Supervision of capital work	0	0	1,000	0	1,000
227001 Travel inland	0	0	1,670	0	1,670
312131 Roads and Bridges - Acquisition	0	0	8,000	0	8,000
Total Cost of Facilities Management	0	0	10,670	0	10,670

Budget Output 000004 Finance and Accounting

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
Total Cost of Finance and Accounting	0	800	0	0	800

Budget Output 000010 Leadership and Management

211107 Boards, Committees and Council Allowances	0	2,498	0	0	2,498
227004 Fuel, Lubricants and Oils	0	732	0	0	732
Total Cost of Leadership and Management	0	3,230	0	0	3,230

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	3,064	0	0	3,064
Total Cost of Administrative and Support Services	0	9,864	0	0	9,864

Total Cost of Institutional Coordination	0	13,894	10,670	0	24,564
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Total Cost of Governance And Security	0	13,894	10,670	0	24,564
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Total Cost of Administration and Management	0	14,894	12,670	0	27,564
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Total Cost of 273315 Kanyum	0	14,894	12,670	0	27,564
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Subcounty / Town Council / Division: 273316 Kapunyasi

Service Area 10 Administration and Management

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

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

SubProgramme 01 Environment and Natural Resources Management

Budget Output 000089 Climate Change Mitigation

VOTE: 828 Butebo District

224003 Agricultural Supplies and Services	0	0	1,000	0	1,000
Total Cost of Climate Change Mitigation	0	0	1,000	0	1,000
Total Cost of Environment and Natural Resources Management	0	0	1,000	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	1,000	0	1,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	500	0	500
225202 Environment Impact Assessment for Capital Works	0	0	500	0	500
225204 Monitoring and Supervision of capital work	0	0	1,000	0	1,000
312131 Roads and Bridges - Acquisition	0	0	8,370	0	8,370
Total Cost of Facilities Management	0	0	10,370	0	10,370
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	0	1,000	0	0	1,000
Budget Output 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	3,180	0	0	3,180
Total Cost of Leadership and Management	0	3,180	0	0	3,180
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	2,200	0	0	2,200

VOTE: 828 Butebo District

227004 Fuel, Lubricants and Oils	0	600	0	0	600
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Administrative and Support Services	0	9,200	0	0	9,200
Total Cost of Institutional Coordination	0	13,380	10,370	0	23,750
Total Cost of Governance And Security	0	13,380	10,370	0	23,750
Total Cost of Administration and Management	0	14,380	11,370	0	25,750
Total Cost of 273316 Kapunyasi	0	14,380	11,370	0	25,750

Subcounty / Town Council / Division: 273317 Maizimasa

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	0	1,000	0	1,000
Total Cost of Climate Change Mitigation	0	0	1,000	0	1,000
Total Cost of Environment and Natural Resources Management	0	0	1,000	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	1,000	0	1,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	600	0	600
225202 Environment Impact Assessment for Capital Works	0	0	700	0	700
225204 Monitoring and Supervision of capital work	0	0	1,000	0	1,000

VOTE: 828 Butebo District

312131 Roads and Bridges - Acquisition	0	0	5,687	0	5,687
312235 Furniture and Fittings - Acquisition	0	0	2,600	0	2,600
Total Cost of Facilities Management	0	0	10,587	0	10,587
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
Total Cost of Finance and Accounting	0	800	0	0	800
Budget Output 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	2,500	0	0	2,500
Total Cost of Leadership and Management	0	2,500	0	0	2,500
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	800	0	0	800
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,999	0	0	1,999
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	9,599	0	0	9,599
Total Cost of Institutional Coordination	0	12,899	10,587	0	23,486
Total Cost of Governance And Security	0	12,899	10,587	0	23,486
Total Cost of Administration and Management	0	13,899	11,587	0	25,486
Total Cost of 273317 Maizimasa	0	13,899	11,587	0	25,486

Subcounty / Town Council / Division: 273318 Putti

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	0	1,000	0	1,000
Total Cost of Climate Change Mitigation	0	0	1,000	0	1,000
Total Cost of Environment and Natural Resources Management	0	0	1,000	0	1,000

VOTE: 828 Butebo District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	1,000	0	1,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	500	0	500
225202 Environment Impact Assessment for Capital Works	0	0	800	0	800
225204 Monitoring and Supervision of capital work	0	0	1,228	0	1,228
227001 Travel inland	0	0	1,000	0	1,000
312131 Roads and Bridges - Acquisition	0	0	5,000	0	5,000
Total Cost of Facilities Management	0	0	8,528	0	8,528
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
Total Cost of Finance and Accounting	0	800	0	0	800
Budget Output 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	3,500	0	0	3,500
Total Cost of Leadership and Management	0	3,500	0	0	3,500
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	900	0	0	900
221001 Advertising and Public Relations	0	800	0	0	800
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	505	0	0	505
228002 Maintenance-Transport Equipment	0	500	0	0	500

VOTE: 828 Butebo District

281401 Rent	0	600	0	0	600
Total Cost of Administrative and Support Services	0	7,705	0	0	7,705
Total Cost of Institutional Coordination	0	12,005	8,528	0	20,533
Total Cost of Governance And Security	0	12,005	8,528	0	20,533
Total Cost of Administration and Management	0	13,005	9,528	0	22,533
Total Cost of 273318 Putti	0	13,005	9,528	0	22,533

VOTE: 828 Butebo District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	281,030	247,047
Urban Unconditional Grant Wage	20,280	0
District Unconditional Grant Non-Wage	58,000	53,000
District Unconditional Grant Wage	170,750	183,205
Locally Raised Revenues	32,000	10,842
Development Revenues	0	16,000
Locally Raised Revenues	0	16,000
Total Revenues Shares	281,030	263,047
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	191,030	183,205
Non Wage	90,000	63,842
Development Expenditure		
Domestic Development	0	16,000
External Financing	0	0
Total Expenditure	281,030	263,047

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Total Cost of Institutional Strengthening and Coordination	0	2,000	0	0	2,000

VOTE: 828 Butebo District

Total Cost of Agro-Industrialization	0	2,000	0	0	2,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Institutional Coordination	0	2,000	0	0	2,000
Total Cost of Governance And Security	0	2,000	0	0	2,000
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	183,205	0	0	0	183,205
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	4,842	16,000	0	20,842
Total for LCIII: Butebo Town Council	County: BUTEBO				16,000
LCII: BUTEBO WARD	District	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues		16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	183,205	59,842	16,000	0	259,047
Total Cost of Resource Mobilization and Budgeting	183,205	59,842	16,000	0	259,047
Total Cost of Development Plan Implementation	183,205	59,842	16,000	0	259,047
Total Cost of Financial Management and Accountability (LG)	183,205	63,842	16,000	0	263,047
Total Cost of Finance	183,205	63,842	16,000	0	263,047

VOTE: 828 Butebo District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	497,286	458,217
District Unconditional Grant Non-Wage	194,367	152,922
District Unconditional Grant Wage	221,928	261,295
Locally Raised Revenues	80,992	44,000
Development Revenues	0	5,000
Locally Raised Revenues	0	5,000
Total Revenues Shares	497,286	463,217

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	221,928	261,295
Non Wage	214,514	196,922
Development Expenditure		
Domestic Development	0	5,000
External Financing	0	0
Total Expenditure	436,442	463,217

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	4,800	0	0	4,800
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	9,248	0	0	9,248
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500

VOTE: 828 Butebo District

227001 Travel inland	0	6,252	0	0	6,252
Total Cost of Recruitment services	0	22,800	0	0	22,800
Total Cost of Human Resource Management	0	22,800	0	0	22,800
Total Cost of Public Sector Transformation	0	22,800	0	0	22,800
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,400	0	0	1,400
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Facilities Management	0	9,000	0	0	9,000
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	6,650	0	0	6,650
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	1,850	0	0	1,850
Total Cost of Procurement and Disposal Services	0	14,000	0	0	14,000
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	800	0	0	800
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Leadership and Management	0	45,800	0	0	45,800
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	261,295	0	0	0	261,295
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	9,600	0	0	9,600
Total Cost of Administrative and Support Services	261,295	11,600	0	0	272,895
Total Cost of Institutional Coordination	261,295	80,400	0	0	341,695

VOTE: 828 Butebo District

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

211107 Boards, Committees and Council Allowances	0	87,518	0	0	87,518
227004 Fuel, Lubricants and Oils	0	0	5,000	0	5,000
Total for LCIII: Butebo Town Council			County: BUTEBO		5,000
LCII: Central Ward	District Headquartes	Fuel, Oils and Lubricants - Entitled officers	Source: Locally Raised Revenues		5,000

Total Cost of Capacity Strengthening	0	87,518	5,000	0	92,518
Total Cost of Policy and Legislation Processes	0	87,518	5,000	0	92,518
Total Cost of Governance And Security	261,295	167,918	5,000	0	434,213

Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000061 Management of Government Accounts

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,204	0	0	1,204
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Management of Government Accounts	0	6,204	0	0	6,204
Total Cost of Accountability Systems and Service Delivery	0	6,204	0	0	6,204
Total Cost of Development Plan Implementation	0	6,204	0	0	6,204
Total Cost of Legislation and Oversight	261,295	196,922	5,000	0	463,217
Total Cost of Statutory bodies	261,295	196,922	5,000	0	463,217

VOTE: 828 Butebo District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	678,200	875,629
Programme Conditional Grant - Wage Recurrent	637,800	0
Programme Conditional Grant - Non Wage Recurrent	0	195,229
District Unconditional Grant Wage	0	680,400
Locally Raised Revenues	2,000	0
Other Transfers from Central Government	38,400	0
Development Revenues	8,000	219,889
Programme Conditional Grant - Development	0	196,389
Locally Raised Revenues	0	23,500
Other Transfers from Central Government	8,000	0
Total Revenues Shares	686,200	1,095,518

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	637,800	680,400
Non Wage	40,400	195,229
Development Expenditure		
Domestic Development	8,000	219,889
External Financing	0	0
Total Expenditure	686,200	1,095,518

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221001 Advertising and Public Relations	0	2,600	0	0	2,600

VOTE: 828 Butebo District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,389	0	0	6,389
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	18,989	0	0	18,989
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation	0	5,000	0	0	5,000
Budget Output 010015 Extension services					
211101 General Staff Salaries	680,400	0	0	0	680,400
221002 Workshops, Meetings and Seminars	0	43,348	0	0	43,348
227001 Travel inland	0	46,589	0	0	46,589
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Extension services	680,400	95,937	0	0	776,337
Total Cost of Institutional Strengthening and Coordination	680,400	119,926	0	0	800,326
Total Cost of Agro-Industrialization	680,400	119,926	0	0	800,326
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	5,100	0	5,100
Total for LCIII: Butebo Town Council	County: BUTEBO				5,100
LCII: Central Ward	District wide	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		5,100
Total Cost of HIV/AIDS Mainstreaming	0	0	5,100	0	5,100
Total Cost of Institutional Coordination	0	0	5,100	0	5,100
Total Cost of Governance And Security	0	0	5,100	0	5,100
Total Cost of Agricultural Extension	680,400	119,926	5,100	0	805,426
Service Area 20 Agricultural Production					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					

VOTE: 828 Butebo District

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 010017 Machinery acquisition and maintenance

221002 Workshops, Meetings and Seminars			0	0	6,372	0	6,372
Total for LCIII: Butebo Town Council		County: BUTEBO					6,372
LCII: Central Ward	District wide	Workshops, Meetings, Seminars - Training (Agriculture)					6,372
							Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development
225204 Monitoring and Supervision of capital work			0	0	12,000	0	12,000
Total for LCIII: Butebo Town Council		County: BUTEBO					12,000
LCII: Central Ward	District wide	Farmer Visits on Irrigation system					6,000
							Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development
LCII: Central Ward	District Wide	Supervision of Installation of Irrigation systems					6,000
							Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development
227001 Travel inland			0	0	4,000	0	4,000
Total for LCIII: Butebo Town Council		County: BUTEBO					4,000
LCII: Central Ward	District wide	Travel Inland - Data Collection and Analysis					4,000
							Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	0	4,000	0	4,000
Total for LCIII: Butebo Town Council		County: BUTEBO					4,000
LCII: Central Ward	District wide	Machinery and Equipment - Maintenance, Repair and Support Services					4,000
							Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development
312135 Water Plants, pipelines and sewerage networks - Acquisition			0	0	188,417	0	188,417
Total for LCIII: Butebo Town Council		County: BUTEBO					188,417
LCII: BUTEBO WARD	District wide	Irrigation systems constructed					23,500
							Source: Locally Raised Revenues
LCII: Central Ward	District wide	8(no) irrigation systems constructed					164,917
							Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development
Total Cost of Machinery acquisition and maintenance			0	0	214,789	0	214,789
Budget Output 300016 Parish Development Model Operations							
227001 Travel inland			0	61,035	0	0	61,035

VOTE: 828 Butebo District

Total Cost of Parish Development Model Operations	0	61,035	0	0	61,035
Total Cost of Institutional Strengthening and Coordination	0	61,035	214,789	0	275,824
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010004 Animal feeds production					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224002 Veterinary supplies and services	0	5,269	0	0	5,269
224003 Agricultural Supplies and Services	0	5,000	0	0	5,000
Total Cost of Animal feeds production	0	14,269	0	0	14,269
Total Cost of Agricultural Production and Productivity	0	14,269	0	0	14,269
Total Cost of Agro-Industrialization	0	75,303	214,789	0	290,092
Total Cost of Agricultural Production	0	75,303	214,789	0	290,092
Total Cost of Production and Marketing	680,400	195,229	219,889	0	1,095,518

VOTE: 828 Butebo District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,603,716	3,998,664
Programme Conditional Grant - Wage Recurrent	2,833,861	0
Programme Conditional Grant - Non Wage Recurrent	489,854	655,595
District Unconditional Grant Wage	0	3,073,069
Locally Raised Revenues	10,000	0
Other Transfers from Central Government	270,000	270,000
Development Revenues	198,776	328,211
Programme Conditional Grant - Development	68,776	198,211
External Financing	130,000	130,000
Total Revenues Shares	3,802,492	4,326,874

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,833,861	3,073,069
Non Wage	769,854	925,595
Development Expenditure		
Domestic Development	68,776	198,211
External Financing	130,000	130,000
Total Expenditure	3,802,492	4,326,874

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000

VOTE: 828 Butebo District

Budget Output 000089 Climate Change Mitigation

224003 Agricultural Supplies and Services		0	0	5,000	0	5,000
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Total for LCIII: Butebo Town Council				County: BUTEBO		5,000
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LCII: Central Ward	District wide	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			5,000
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Total Cost of Climate Change Mitigation		0	0	5,000	0	5,000
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Budget Output 320022 Immunisation Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	80,000	0	30,000	110,000
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Total for LCIII: Butebo Town Council				County: BUTEBO		30,000
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LCII: Central Ward	District wide	Allowances paid to Health workers	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			30,000
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221002 Workshops, Meetings and Seminars		0	42,000	0	40,000	82,000
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Total for LCIII: Butebo Town Council				County: BUTEBO		40,000
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LCII: Central Ward	District Wide	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			40,000
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227001 Travel inland		0	120,000	0	20,000	140,000
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Total for LCIII: Butebo Town Council				County: BUTEBO		20,000
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LCII: Central Ward	District wide	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			20,000
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227004 Fuel, Lubricants and Oils		0	28,000	0	40,000	68,000
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Total for LCIII: Butebo Town Council				County: BUTEBO		40,000
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LCII: Central Ward	District wide	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			40,000
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Total Cost of Immunisation Services		0	270,000	0	130,000	400,000
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Budget Output 320165 Primary Health care services

225202 Environment Impact Assessment for Capital Works		0	0	700	0	700
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Total for LCIII: Petete Subcounty				County: BUTEBO		700
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LCII: KACHABALI	Nagwere HCIII	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			700
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225203 Appraisal and Feasibility Studies for Capital Works		0	0	500	0	500
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Total for LCIII: Petete Subcounty				County: BUTEBO		500
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VOTE: 828 Butebo District

LCII: KACHABALI	Nagwere HCIII	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	500		
225204 Monitoring and Supervision of capital work		0	0	1,789	0	1,789
Total for LCIII: Petete Subcounty			County: BUTEBO			789
LCII: KACHABALI	Nagwere HCIII	Joint political monitoring of projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	789		
Total for LCIII: Butebo Town Council			County: BUTEBO		1,000	
LCII: Central Ward	Nagwere HCIII	Supervision of Construction works by District Engineer	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,000		
228004 Maintenance-Other Fixed Assets		0	0	9,160	0	9,160
Total for LCIII: Butebo Town Council			County: BUTEBO			9,160
LCII: Central Ward	District wide	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	9,160		
263308 Sector Conditional Grant (Non-Wage)		0	308,036	0	0	308,036
Total for LCIII: Kabwangasi Subcounty			County: BUTEBO			34,706
LCII: KABWANGASI	Kasikinyi	KABWANGASI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,766		
LCII: KABWANGASI	Kasikinyi	KABWANGASI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,939		
Total for LCIII: Petete Subcounty			County: BUTEBO			35,952
LCII: KACHABALI	Kachabali complex	NAGWERE HEALTH CENTREIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,185		
LCII: KACHABALI	Kachabali Complex	NAGWERE HEALTH CENTREIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,766		
Total for LCIII: Kakoro Subcounty			County: BUTEBO			14,262
LCII: Kadoto	Iki iki	KAKORO SDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,262		
Total for LCIII: Butebo Town Council			County: BUTEBO			127,235
LCII: Central Ward	Kotuyai	BUTEBO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	98,832		

VOTE: 828 Butebo District

LCII: Central Ward	Kotuyai	BUTEBO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,404		
Total for LCIII: Kakoro Town Council		County: BUTEBO		32,989		
LCII: Eastern Ward	Bukategule	KAKORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,766		
LCII: Eastern Ward	Bukategule	KAKORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,223		
Total for LCIII: Kachuru		County: BUTEBO		23,489		
LCII: Kinakumi	Raraka 1	KACHURU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,766		
LCII: Kinakumi	Raraka 1	KACHURU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,722		
Total for LCIII: Kanyum		County: BUTEBO		29,521		
LCII: Akisim	Kaleko	KANYUMU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,766		
LCII: Akisim	Kaleko	KANYUMU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,754		
Total for LCIII: Putti		County: BUTEBO		9,883		
LCII: Putti	Puti	PUTTI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,883		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	154,160	0	154,160
Total for LCIII: Butebo Town Council		County: BUTEBO		9,160		
LCII: Central Ward	District wide	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	9,160		
Total for LCIII: Kanyum		County: BUTEBO		145,000		

VOTE: 828 Butebo District

LCII: Kanyum	Kanyum HCIII	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	145,000		
313111 Residential Buildings - Improvement		0	0	26,902	0	26,902
Total for LCIII: Petete Subcounty		County: BUTEBO				26,902
LCII: KACHABALI	Nagwere HCIII	Residential Buildings - Maintenance, repair and Support	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	26,902		
Total Cost of Primary Health care services		0	308,036	193,211	0	501,247
Total Cost of Population Health, Safety and Management		0	581,036	198,211	130,000	909,247
Total Cost of Human Capital Development		0	581,036	198,211	130,000	909,247
Total Cost of Primary HealthCare		0	581,036	198,211	130,000	909,247

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	304,545	0	0	304,545
Total for LCIII: Kanginima Subcounty		County: BUTEBO				304,545
LCII: Kitoika Wononi	Kanginima	Kanginima Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	304,545		
Total Cost of Support to Hospitals		0	304,545	0	0	304,545
Total Cost of Population Health, Safety and Management		0	304,545	0	0	304,545
Total Cost of Human Capital Development		0	304,545	0	0	304,545
Total Cost of Hospital Services		0	304,545	0	0	304,545

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						

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SubProgramme 02 Population Health, Safety and Management

Budget Output 120007 Support Services

211101 General Staff Salaries	3,073,069	0	0	0	3,073,069
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223001 Property Management Expenses	0	800	0	0	800
227001 Travel inland	0	10,475	0	0	10,475
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	6,539	0	0	6,539
Total Cost of Support Services	3,073,069	33,814	0	0	3,106,883

Budget Output 320066 Health System Strengthening

221002 Workshops, Meetings and Seminars	0	2,442	0	0	2,442
227001 Travel inland	0	3,758	0	0	3,758

Total Cost of Health System Strengthening	0	6,200	0	0	6,200
Total Cost of Population Health, Safety and Management	3,073,069	40,014	0	0	3,113,083
Total Cost of Human Capital Development	3,073,069	40,014	0	0	3,113,083
Total Cost of Health Management and Supervision	3,073,069	40,014	0	0	3,113,083
Total Cost of Health	3,073,069	925,595	198,211	130,000	4,326,874

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Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,387,734	9,100,496
Programme Conditional Grant - Wage Recurrent	6,915,559	0
Programme Conditional Grant - Non Wage Recurrent	2,383,808	2,151,976
District Unconditional Grant Wage	76,166	6,935,280
Locally Raised Revenues	5,000	500
Other Transfers from Central Government	7,201	12,740
Development Revenues	2,616,572	836,361
Transitional Conditional Grant - Development	450,000	740,000
Programme Conditional Grant - Development	2,166,572	96,361
Total Revenues Shares	12,004,306	9,936,856

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,991,725	6,935,280
Non Wage	2,396,009	2,165,216
Development Expenditure		
Domestic Development	2,616,572	836,361
External Financing	0	0
Total Expenditure	12,004,306	9,936,856

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	0	7,000	0	7,000
Total for LCIII:	County:				2,000

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LCII:	District wide	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
Total for LCIII: Butebo Town Council		County: BUTEBO		5,000
LCII: BUTEBO WARD	District wide	Agricultural Supplies - Assorted Herbicides	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	5,000
Total Cost of Climate Change Mitigation		0	0	7,000
Total Cost of Environment and Natural Resources Management		0	0	7,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	7,000
Programme 12 Human Capital Development				
SubProgramme 01 Education,Sports and skills				
Budget Output 320003 Assets and Facilities Management				
225202 Environment Impact Assessment for Capital Works		0	0	12,000
Total for LCIII: Butebo Town Council		County: BUTEBO		12,000
LCII: BUTEBO WARD	District wide	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	12,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,000
Total for LCIII: Butebo Town Council		County: BUTEBO		4,000
LCII: BUTEBO WARD	District wide	Feasibility Studies or Screening of Projects Appraisal	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	4,000
225204 Monitoring and Supervision of capital work		0	0	61,161
Total for LCIII:		County:		3,000
LCII:	District wide	Supervision of SFG Projects by District engineer	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000
Total for LCIII: Butebo Town Council		County: BUTEBO		58,161
LCII: BUTEBO WARD	District wide	Launching and Commissioning of Projects	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	8,000
LCII: BUTEBO WARD	District wide	Supervision of Project by District Engineer	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	12,000

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LCII: BUTEBO WARD	District wide	Joint political and Technical monitoring of projects	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	33,000		
LCII: BUTEBO WARD	District wide	Joint Political monitoring of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,161		
312111 Residential Buildings - Acquisition		0	0	324,000	0	324,000
Total for LCIII: Kabwangasi Subcounty		County: BUTEBO			81,000	
LCII: KABWANGASI	Mukanga PS	Residential Building - Staff Houses	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	81,000		
Total for LCIII: Butebo Town Council		County: BUTEBO			81,000	
LCII: BUTEBO WARD	Butebo PS	Residential Building - Staff Houses	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	81,000		
Total for LCIII: Kanginima Town Council		County: BUTEBO			81,000	
LCII: Kanginima Ward	Kanginima PS	Residential Building - Staff Houses	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	81,000		
Total for LCIII: Kanyum		County: BUTEBO			81,000	
LCII: Kanyum	Akisim PS	Residential Building - Staff Houses	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	81,000		
312121 Non-Residential Buildings - Acquisition		0	0	162,000	0	162,000
Total for LCIII:		County:			81,000	
LCII:	Kachocha PS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	81,000		
Total for LCIII: BUTEBO Subcounty		County: BUTEBO			81,000	
LCII: KASYEBAI	Kasiebai PS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	81,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	81,000	0	81,000
Total for LCIII:		County:			81,000	
LCII:	Butebo PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	27,000		

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LCII:	Kawojan PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	27,000		
LCII:	Maizimasa PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	27,000		
312235 Furniture and Fittings - Acquisition		0	0	5,200	0	5,200
Total for LCIII: Butebo Town Council			County: BUTEBO			5,200
LCII: BUTEBO WARD	District wide	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,200		
313121 Non-Residential Buildings - Improvement		0	0	180,000	0	180,000
Total for LCIII: BUTEBO Subcounty			County: BUTEBO			45,000
LCII: Odipanya	Odipanya PS	Renovation of 2 classroom at Odipanya PS	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	45,000		
Total for LCIII: Kabwangasi Town Council			County: BUTEBO			45,000
LCII: Kasekinyi Ward	Kawojan PS	Renovation of 2 Classroom of Kawojan PS	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	45,000		
Total for LCIII: Kanginima Town Council			County: BUTEBO			90,000
LCII: Kanginima Ward	Kanginima PS	Renovation of a seven classroom block at Kanginima PS	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	90,000		
Total Cost of Assets and Facilities Management		0	0	829,361	0	829,361
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		3,870,703	0	0	0	3,870,703
227001 Travel inland		0	12,740	0	0	12,740
Total Cost of Primary Education Services		3,870,703	12,740	0	0	3,883,443
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	745,190	0	0	745,190
Total for LCIII: BUTEBO Subcounty			County: BUTEBO			54,259
LCII: BUTEBO	Katakwi	KASYEBAI II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,620		

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LCII: Odipanya	Odipanya	Odipanya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,640
Total for LCIII: Kabwangasi Subcounty		County: BUTEBO		34,439
LCII: NASENYI	Kalolja 1	Nasenyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,439
Total for LCIII: Petete Subcounty		County: BUTEBO		28,171
LCII: KACHABALI	Kachabali Complex	KACHABALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,171
Total for LCIII: Kakoro Subcounty		County: BUTEBO		102,120
LCII: KADOKOLENE	Kadokolene	KADOKOLENE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,100
LCII: KAKORO	Kabekun B	Kakoro Township School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,804
LCII: KAKORO	Kavule	KAKORO HS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,962
LCII: TEKWANA	Petta	Katekwana P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,254
Total for LCIII: Missing Subcounty		County: Missing County		526,201
LCII: Missing Parish	Akisim	Akisim I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,297
LCII: Missing Parish	Bukawolya	NASULETA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,245
LCII: Missing Parish	Bulyambwa	BUTEBO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,983
LCII: Missing Parish	Busekero	Kalalaka	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,426
LCII: Missing Parish	Iki-iki	KAKORO SDA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,957
LCII: Missing Parish	Kabelai	KABELAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,483

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LCII: Missing Parish	Kabuyai	KABUYAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,729
LCII: Missing Parish	Kabwangasi	Mukanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,771
LCII: Missing Parish	Kachocha	KACHOCHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,636
LCII: Missing Parish	Kachuru	Kachuru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,977
LCII: Missing Parish	kaduyon	Kasiebai I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,954
LCII: Missing Parish	Kanyum A	Kanyumu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,355
LCII: Missing Parish	Kasajja A	Kalecheru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,602
LCII: Missing Parish	Kasekenyi	KABWANGASI DEMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,713
LCII: Missing Parish	Kawojan	Kawojan P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,689
LCII: Missing Parish	Kisenyi	NALIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,486
LCII: Missing Parish	Lukone	KANGINIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,319
LCII: Missing Parish	Matakokore A	Matakokore P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,989
LCII: Missing Parish	Morutome I	KABWANGASI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,238
LCII: Missing Parish	Petete -kavule	PETETE COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,974

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LCII: Missing Parish	Puti	Puti Ps	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,925	
LCII: Missing Parish	Sidanyi A	SIDANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			25,046	
LCII: Missing Parish	Sukusuku	MAIZIMASA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,407	
Total Cost of Capitation (Primary)		0	745,190	0	0	745,190	
Total Cost of Education,Sports and skills		3,870,703	757,930	829,361	0	5,457,994	
SubProgramme 02 Population Health, Safety and Management							
Budget Output 000013 HIV/AIDS Mainstreaming							
221002 Workshops, Meetings and Seminars		0	20,000	0	0	20,000	
227001 Travel inland		0	10,565	0	0	10,565	
Total Cost of HIV/AIDS Mainstreaming		0	30,565	0	0	30,565	
Total Cost of Population Health, Safety and Management		0	30,565	0	0	30,565	
Total Cost of Human Capital Development		3,870,703	788,496	829,361	0	5,488,559	
Total Cost of Pre-Primary and Primary Education		3,870,703	788,496	836,361	0	5,495,559	
Service Area 20 Secondary Education							
Draft Budget Estimates for FY 2024/25							
Ushs Thousands							
01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development							
SubProgramme 01 Education,Sports and skills							
Budget Output 320158 Capitation (Secondary)							
263308 Sector Conditional Grant (Non-Wage)		0	582,760	0	0	582,760	
Total for LCIII: BUTEBO Subcounty		County: BUTEBO				104,720	
LCII: BUTEBO	Kakoro	KAKORO HS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			104,720	
Total for LCIII: Kanginima Subcounty		County: BUTEBO				72,800	
LCII: Kitoika Wononi	Kanginima	KANGINIMA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			72,800	
Total for LCIII: Missing Subcounty		County: Missing County				405,240	

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LCII: Missing Parish	Butebo	BUTEBO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	63,980		
LCII: Missing Parish	Kabwangasi	KABWANGASI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	305,000		
LCII: Missing Parish	kachabali complex	RAINER MODERN SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	36,260		
Total Cost of Capitation (Secondary)		0	582,760	0	0	582,760
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		2,346,835	0	0	0	2,346,835
Total Cost of Secondary Education Services		2,346,835	0	0	0	2,346,835
Total Cost of Education,Sports and skills		2,346,835	582,760	0	0	2,929,595
Total Cost of Human Capital Development		2,346,835	582,760	0	0	2,929,595
Total Cost of Secondary Education		2,346,835	582,760	0	0	2,929,595

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593	
Total for LCIII: Missing Subcounty	County: Missing County				122,593	
LCII: Missing Parish	Kachabali Complex	NAGWERE TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	122,593		
Total Cost of Capitation (Tertiary)		0	122,593	0	0	122,593
Total Cost of Education,Sports and skills		0	122,593	0	0	122,593
SubProgramme 04 Labour and employment services						
Budget Output 320160 Tertiary Education Services						
211101 General Staff Salaries		683,984	0	0	0	683,984
Total Cost of Tertiary Education Services		683,984	0	0	0	683,984
Total Cost of Labour and employment services		683,984	0	0	0	683,984
Total Cost of Human Capital Development		683,984	122,593	0	0	806,577

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Total Cost of Skills Development	683,984	122,593	0	0	806,577
Service Area 40 Education&Sports Management and Inspection					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221001 Advertising and Public Relations	0	5,308	0	0	5,308
Total Cost of Gender Mainstreaming services	0	5,308	0	0	5,308
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	16,768	0	0	16,768
227004 Fuel, Lubricants and Oils	0	8,300	0	0	8,300
Total Cost of Inspection and Monitoring	0	25,068	0	0	25,068
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	33,759	0	0	0	33,759
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,692	0	0	2,692
223001 Property Management Expenses	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
Total Cost of Management of Education Services	33,759	34,692	0	0	68,451
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Budget Output 320043 Teaching and Training					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Teaching and Training	0	10,000	0	0	10,000
Total Cost of Education,Sports and skills	33,759	125,068	0	0	158,827
Total Cost of Human Capital Development	33,759	125,068	0	0	158,827
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

VOTE: 828 Butebo District

Budget Output 000003 Facilities Management

223001 Property Management Expenses	0	26,062	0	0	26,062
225202 Environment Impact Assessment for Capital Works	0	12,034	0	0	12,034
225203 Appraisal and Feasibility Studies for Capital Works	0	4,808	0	0	4,808
225204 Monitoring and Supervision of capital work	0	44,494	0	0	44,494
228001 Maintenance-Buildings and Structures	0	318,000	0	0	318,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	28,900	0	0	28,900
228004 Maintenance-Other Fixed Assets	0	109,000	0	0	109,000
Total Cost of Facilities Management	0	543,299	0	0	543,299
Total Cost of Institutional Coordination	0	543,299	0	0	543,299
Total Cost of Governance And Security	0	543,299	0	0	543,299
Total Cost of Education&Sports Management and Inspection	33,759	668,367	0	0	702,126

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Gender Mainstreaming services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	6,935,280	2,165,216	836,361	0	9,936,856

VOTE: 828 Butebo District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	327,424	1,404,995
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	3,797	0
District Unconditional Grant Wage	138,961	224,329
Locally Raised Revenues	4,000	0
Other Transfers from Central Government	180,666	180,666
Development Revenues	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
Total Revenues Shares	1,327,424	1,404,995

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	142,758	224,329
Non Wage	184,666	1,180,666
Development Expenditure		
Domestic Development	1,000,000	0
External Financing	0	0
Total Expenditure	1,327,424	1,404,995

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation	0	5,000	0	0	5,000

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Total Cost of Environment and Natural Resources Management	0	5,000	0	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	5,000	0	0	5,000
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,843	0	0	39,843
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	64,000	0	0	64,000
227001 Travel inland	0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets	0	902,000	0	0	902,000
Total Cost of Road Maintenance	0	1,026,843	0	0	1,026,843
Budget Output 260014 Road Equipment and Fleet Management Services					
228002 Maintenance-Transport Equipment	0	60,200	0	0	60,200
Total Cost of Road Equipment and Fleet Management Services	0	60,200	0	0	60,200
Total Cost of Transport Infrastructure and Services Development	0	1,087,043	0	0	1,087,043
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	224,329	0	0	0	224,329
263402 Transfer to Other Government Units	0	82,623	0	0	82,623
Total for LCIII: BUTEBO Subcounty	County: BUTEBO				44,991
LCII: BUTEBO	District wide	Community Access roads (5 no) subcounties- Butebo SC, Petete SC,Kanginima SC, Kabwangasi SC and Kakoro SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		44,991
Total for LCIII: Butebo Town Council	County: BUTEBO				37,632

VOTE: 828 Butebo District

LCII: BUTEBO WARD	Urban roads	Butebo Town council urban road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632		
Total Cost of District , Urban and Community Access Road Maintenance		224,329	82,623	0	0	306,952
Total Cost of Transport Asset Management		224,329	82,623	0	0	306,952
Total Cost of Integrated Transport Infrastructure And Services		224,329	1,169,666	0	0	1,393,995
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 000021 Gender Mainstreaming services						
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
Total Cost of Gender Mainstreaming services		0	1,000	0	0	1,000
Total Cost of Education,Sports and skills		0	1,000	0	0	1,000
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
224010 Protective Gear		0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming		0	5,000	0	0	5,000
Total Cost of Population Health, Safety and Management		0	5,000	0	0	5,000
Total Cost of Human Capital Development		0	6,000	0	0	6,000
Total Cost of Community Access Roads		224,329	1,180,666	0	0	1,404,995
Total Cost of Roads and Engineering		224,329	1,180,666	0	0	1,404,995

VOTE: 828 Butebo District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	102,168	100,288
District Unconditional Grant Wage	51,796	48,000
Locally Raised Revenues	3,600	2,000
Programme Conditional Grant - Non Wage Recurrent	46,771	50,288
Development Revenues	645,487	623,086
Locally Raised Revenues	50,000	0
Programme Conditional Grant - Development	580,673	608,271
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	747,655	723,374

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	51,796	48,000
Non Wage	50,371	52,288
Development Expenditure		
Domestic Development	645,487	623,086
External Financing	0	0
Total Expenditure	747,655	723,374

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	48,000	0	0	0	48,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	24,956	14,815	0	39,771

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Total for LCIII: Butebo Town Council		County: BUTEBO			14,815	
LCII: North Ward	District wide	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815	
221012 Small Office Equipment		0	2,900	0	0	2,900
225202 Environment Impact Assessment for Capital Works		0	0	3,200	0	3,200
Total for LCIII: Butebo Town Council		County: BUTEBO			3,200	
LCII: North Ward	District wide	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		3,200	
225203 Appraisal and Feasibility Studies for Capital Works		0	0	77,194	0	77,194
Total for LCIII: Butebo Town Council		County: BUTEBO			33,395	
LCII: North Ward	District wide	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		33,395	
Total for LCIII: Kadokolene		County: BUTEBO			43,798	
LCII: Kadokolene	Kadokolene	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		43,798	
225204 Monitoring and Supervision of capital work		0	0	26,600	0	26,600
Total for LCIII: Butebo Town Council		County: BUTEBO			26,600	
LCII: BUTEBO WARD		Suprvision allowances ,fuel and lubbricants	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		20,454	
LCII: BUTEBO WARD	District wide	Suprvision allowances ,fuel and lubbricants	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		6,146	
227001 Travel inland		0	6,000	11,890	0	17,890
Total for LCIII: Butebo Town Council		County: BUTEBO			11,890	
LCII: BUTEBO WARD	Disttrict wide	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		11,890	
227004 Fuel, Lubricants and Oils		0	4,440	0	0	4,440
228002 Maintenance-Transport Equipment		0	7,992	0	0	7,992
228004 Maintenance-Other Fixed Assets		0	0	16,800	0	16,800

VOTE: 828 Butebo District

Total for LCIII: Butebo Town Council		County: BUTEBO		16,800
LCII: North Ward	District wide	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,800
312139 Other Structures - Acquisition		0	0	468,587
Total for LCIII: Petete Subcounty		County: BUTEBO		24,000
LCII: SIDANYI	Bukatuki	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
Total for LCIII: Kanginima Subcounty		County: BUTEBO		38,000
LCII: KITOIKAWONONI	Katorongo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
LCII: KITOIKAWONONI	Namuyembe TC /Tigoli	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	14,000
Total for LCIII: Butebo Town Council		County: BUTEBO		57,267
LCII: East Ward	Kalalaka A	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
LCII: North Ward	District wide	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,767
LCII: North Ward	Kapwatai B	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,500
Total for LCIII: Kabwangasi Town Council		County: BUTEBO		24,000
LCII: Kabwangasi Ward	Kabwangasi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
Total for LCIII: Kakoro Town Council		County: BUTEBO		24,000
LCII: Kasajja Ward	Kalecheru	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
Total for LCIII: Kabelai		County: BUTEBO		75,000
LCII: Gayaza	Gayaza A	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	75,000
Total for LCIII: Kadokolene		County: BUTEBO		172,820

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LCII: Kadokolene	Kadokolene	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	132,820		
LCII: Kadokolene	Kadokolene p/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40,000		
Total for LCIII: Kanyum		County: BUTEBO		24,000		
LCII: Akisim	Amusala	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
Total for LCIII: Kapunyasi		County: BUTEBO		24,000		
LCII: Nasuleta	Nasuleta	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
Total for LCIII: Putti		County: BUTEBO		5,500		
LCII: Nabiku	Nabiku/Naboro well	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,500		
Total Cost of Planning and Budgeting services		48,000	48,288	619,086	0	715,374
Budget Output 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services		0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation		0	2,000	0	0	2,000
Total Cost of Environment and Natural Resources Management		48,000	50,288	619,086	0	717,374
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		48,000	50,288	619,086	0	717,374
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	0	4,000	0	4,000
Total for LCIII:		County:		4,000		
LCII:	District wide	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,000		
224007 Relief Supplies		0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming		0	2,000	4,000	0	6,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		0	2,000	4,000	0	6,000

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Total Cost of Private Sector Development	0	2,000	4,000	0	6,000
Total Cost of Rural Water Supply and Sanitation	48,000	52,288	623,086	0	723,374
Total Cost of Water	48,000	52,288	623,086	0	723,374

VOTE: 828 Butebo District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	380,272	322,978
Urban Unconditional Grant Wage	48,000	0
District Unconditional Grant Non-Wage	10,000	8,000
District Unconditional Grant Wage	299,400	299,400
Locally Raised Revenues	10,000	2,000
Programme Conditional Grant - Non Wage Recurrent	12,872	13,578
Development Revenues	20,000	20,000
Other Transfers from Central Government	20,000	20,000
Total Revenues Shares	400,272	342,978

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	347,400	299,400
Non Wage	32,872	23,578
Development Expenditure		
Domestic Development	20,000	20,000
External Financing	0	0
Total Expenditure	400,272	342,978

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	299,400	0	0	0	299,400
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	20,078	0	0	20,078

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Total Cost of Planning and Budgeting services	299,400	21,078	0	0	320,478
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	0	11,000	0	11,000
Total for LCIII: Kakoro Subcounty	County: BUTEBO				11,000
LCII: KADOKOLENE	sub county	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme		11,000
312412 Cultivated Plants - Acquisition	0	0	9,000	0	9,000
Total for LCIII: Kakoro Town Council	County: BUTEBO				9,000
LCII: Missing Parish	subcounties	Cultivated Plants - Cultivated Assets (Seedlings)	Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme		9,000
Total Cost of Climate Change Mitigation	0	0	20,000	0	20,000
Total Cost of Environment and Natural Resources Management	299,400	21,078	20,000	0	340,478
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Land Information Management	0	2,500	0	0	2,500
Total Cost of Land Management	0	2,500	0	0	2,500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	299,400	23,578	20,000	0	342,978
Total Cost of Natural Resources Management	299,400	23,578	20,000	0	342,978
Total Cost of Natural Resources	299,400	23,578	20,000	0	342,978

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Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	465,644	316,281
Programme Conditional Grant - Non Wage Recurrent	26,761	26,761
Urban Unconditional Grant Wage	36,785	0
District Unconditional Grant Non-Wage	36,785	8,000
District Unconditional Grant Wage	168,576	152,783
Locally Raised Revenues	18,000	0
Other Transfers from Central Government	178,736	128,736
Development Revenues	0	6,000
Locally Raised Revenues	0	6,000
Total Revenues Shares	465,644	322,281

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	205,362	152,783
Non Wage	233,498	163,498
Development Expenditure		
Domestic Development	0	6,000
External Financing	0	0
Total Expenditure	438,859	322,281

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	26,761	0	0	26,761
Total Cost of HIV/AIDS Mainstreaming	0	26,761	0	0	26,761

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Total Cost of Community sensitization and empowerment	0	26,761	0	0	26,761
Total Cost of Community Mobilization And Mindset Change	0	26,761	0	0	26,761
Total Cost of Community Mobilisation	0	26,761	0	0	26,761

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	152,783	0	0	0	152,783
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,200	6,000	0	10,200
Total for LCIII: Butebo Town Council	County: BUTEBO				6,000
LCII: BUTEBO WARD	District Headquarters	Office Supplies - Assorted Stationery	Source: Locally Raised Revenues		6,000
227001 Travel inland	0	12,599	0	0	12,599
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
282101 Donations	0	107,938	0	0	107,938
Total Cost of Inspection and Monitoring	152,783	136,736	6,000	0	295,519
Total Cost of Strengthening institutional support	152,783	136,736	6,000	0	295,519
Total Cost of Community Mobilization And Mindset Change	152,783	136,736	6,000	0	295,519
Total Cost of Empowerment and Mindset Change	152,783	136,736	6,000	0	295,519
Total Cost of Community Based Services	152,783	163,498	6,000	0	322,281

VOTE: 828 Butebo District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	192,406	146,309
Urban Unconditional Grant Wage	48,000	0
District Unconditional Grant Non-Wage	45,357	40,697
District Unconditional Grant Wage	86,549	105,612
Locally Raised Revenues	12,500	0
Development Revenues	211,168	206,317
District Discretionary Equalisation Development Grant	211,168	200,817
Locally Raised Revenues	0	5,500
Total Revenues Shares	403,574	352,626

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	134,549	105,612
Non Wage	57,857	40,697
Development Expenditure		
Domestic Development	211,168	206,317
External Financing	0	0
Total Expenditure	403,574	352,626

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000090 Climate Change Adaptation					
224003 Agricultural Supplies and Services	0	0	2,000	0	2,000
Total for LCIII: Butebo Town Council	County: BUTEBO				2,000

VOTE: 828 Butebo District

LCII: Central Ward	District Wide	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000	
Total Cost of Climate Change Adaptation		0	0	2,000	
Total Cost of Environment and Natural Resources Management		0	0	2,000	
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	2,000	
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars		0	1,572	0	
Total Cost of HIV/AIDS Mainstreaming		0	1,572	0	
Total Cost of Strengthening Accountability		0	1,572	0	
Total Cost of Public Sector Transformation		0	1,572	0	
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries		105,612	0	0	
221002 Workshops, Meetings and Seminars		0	3,588	5,500	
Total for LCIII:		County:			5,500
LCII:	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues	5,500	
221003 Staff Training		0	4,400	10,125	
Total for LCIII: Butebo Town Council		County: BUTEBO			10,125
LCII: Central Ward	District Headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,125	
221007 Books, Periodicals & Newspapers		0	0	5,000	
Total for LCIII: Butebo Town Council		County: BUTEBO			5,000
LCII: Central Ward	District Wide	Magazines - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000	
221008 Information and Communication Technology Supplies.		0	2,000	0	
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	

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221012 Small Office Equipment			0	1,000	5,000	0	6,000
Total for LCIII: Butebo Town Council				County: BUTEBO			5,000
LCII: Central Ward		Office Equipment and Supplies - Assorted Equipment			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
221016 Systems Recurrent costs			0	20,000	0	0	20,000
224011 Research Expenses			0	0	10,041	0	10,041
Total for LCIII: Butebo Town Council				County: BUTEBO			10,041
LCII: BUTEBO WARD	District wide	Data Collection and Analysis			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,041
225202 Environment Impact Assessment for Capital Works			0	0	3,000	0	3,000
Total for LCIII: Butebo Town Council				County: BUTEBO			3,000
LCII: BUTEBO WARD	District Wide	Environmental Impact Assessment - Field Expenses			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
225203 Appraisal and Feasibility Studies for Capital Works			0	0	7,041	0	7,041
Total for LCIII: Butebo Town Council				County: BUTEBO			7,041
LCII: BUTEBO WARD	District wide	Feasibility Studies or Screening of Projects Appraisal			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,041
225204 Monitoring and Supervision of capital work			0	0	10,041	0	10,041
Total for LCIII: Butebo Town Council				County: BUTEBO			10,041
LCII: Central Ward	District wide	Monitoring and Supervision of projects			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,041
227001 Travel inland			0	6,137	10,041	0	16,178
Total for LCIII: Butebo Town Council				County: BUTEBO			10,041
LCII: Central Ward	District wide	Travel Inland - Review of Local Government Workplans			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,041
228001 Maintenance-Buildings and Structures			0	0	2,500	0	2,500
Total for LCIII: Butebo Town Council				County: BUTEBO			2,500
LCII: Central Ward	District Headquarters	Building and Facility Maintenance - Compound Maintenance			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,500

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312149 Other Land Improvements - Acquisition			0	0	70,000	0	70,000
Total for LCIII: Butebo Town Council					County: BUTEBO		70,000
LCII: BUTEBO WARD	District Headquarters	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				70,000
312231 Office Equipment - Acquisition			0	0	14,000	0	14,000
Total for LCIII: Butebo Town Council					County: BUTEBO		14,000
LCII: BUTEBO WARD	District Headquarters	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				14,000
312235 Furniture and Fittings - Acquisition			0	0	28,291	0	28,291
Total for LCIII: Butebo Town Council					County: BUTEBO		28,291
LCII: BUTEBO WARD	District Headquarters	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				28,291
313111 Residential Buildings - Improvement			0	0	14,738	0	14,738
Total for LCIII: Butebo Town Council					County: BUTEBO		14,738
LCII: Central Ward	Butebo HCIV	Residential Buildings - Maintenance, repair and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				14,738
313121 Non-Residential Buildings - Improvement			0	0	9,000	0	9,000
Total for LCIII: Butebo Town Council					County: BUTEBO		9,000
LCII: Central Ward	District Headquarters	Completion of the District VIP Pit latrine	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				9,000
Total Cost of Planning and Budgeting services			105,612	39,125	204,317	0	349,054
Total Cost of Development Planning, Research, Evaluation and Statistics			105,612	39,125	204,317	0	349,054
Total Cost of Development Plan Implementation			105,612	39,125	204,317	0	349,054
Total Cost of Planning and Statistics			105,612	40,697	206,317	0	352,626
Total Cost of Planning			105,612	40,697	206,317	0	352,626

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Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	70,729	62,199
Urban Unconditional Grant Wage	13,757	0
District Unconditional Grant Non-Wage	20,000	18,000
District Unconditional Grant Wage	24,972	40,199
Locally Raised Revenues	12,000	4,000
Total Revenues Shares	70,729	62,199

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	38,729	40,199
Non Wage	32,000	22,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	70,729	62,199

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	40,199	0	0	0	40,199
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Audit and Risk Management	40,199	22,000	0	0	62,199
Total Cost of Anti-Corruption and Accountability	40,199	22,000	0	0	62,199
Total Cost of Governance And Security	40,199	22,000	0	0	62,199
Total Cost of Compliance	40,199	22,000	0	0	62,199
Total Cost of Internal Audit	40,199	22,000	0	0	62,199

VOTE: 828 Butebo District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	76,728	62,668
Programme Conditional Grant - Non Wage Recurrent	9,473	9,431
Urban Unconditional Grant Wage	10,831	0
District Unconditional Grant Non-Wage	13,000	13,000
District Unconditional Grant Wage	36,424	36,237
Locally Raised Revenues	7,000	4,000
Development Revenues	18,000	0
Locally Raised Revenues	18,000	0
Total Revenues Shares	94,728	62,668

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	47,255	36,237
Non Wage	29,473	26,431
Development Expenditure		
Domestic Development	18,000	0
External Financing	0	0
Total Expenditure	94,728	62,668

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

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228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Domestic Promotion	0	9,000	0	0	9,000
Total Cost of Marketing and Promotion	0	9,000	0	0	9,000
Total Cost of Tourism Development	0	9,000	0	0	9,000
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	36,237	0	0	0	36,237
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	9,431	0	0	9,431
Total Cost of Capacity Strengthening	36,237	17,431	0	0	53,668
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	36,237	17,431	0	0	53,668
Total Cost of Private Sector Development	36,237	17,431	0	0	53,668
Total Cost of Commercial Services	36,237	26,431	0	0	62,668
Total Cost of Trade, Industry and Local Development	36,237	26,431	0	0	62,668