

VOTE: 828 Butebo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	300,000	400,000
o/w Higher Local Government	189,342	228,842
o/w Lower Local Government	110,658	171,158
Discretionary Government Transfers	3,371,002	3,492,984
o/w Higher Local Government	2,966,370	2,902,255
o/w Lower Local Government	404,632	590,729
Conditional Government Transfers	20,037,692	20,504,268
o/w Higher Local Government	20,037,692	20,504,268
o/w Lower Local Government	0	0
Other Government Transfers	612,142	662,142
o/w Higher Local Government	612,142	662,142
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	24,450,837	25,189,394
o/w Higher Local Government	23,935,546	24,427,507
o/w Lower Local Government	515,290	761,887

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	300,000	400,000
Agency Fees	1,000	2,000
Business licenses	27,000	27,000
Land Fees	10,000	10,000
Local Services Tax-Payable By Individuals	60,000	60,000
Market /Gate Charges	58,200	58,200
Other fees e.g. street parking fees	63,200	163,200
Sale of (Produced) Government Properties/Assets	17,855	0
Sale of Agricultural products and services-From Government Units	55,000	56,000
Sale of bid documents-From Private Entities	7,745	16,000
Signature Bonus	0	7,600
Discretionary Government Transfers	3,371,002	3,492,984
District Discretionary Equalisation Development Grant	380,996	526,996
District Unconditional Grant Non-Wage	695,884	864,322
District Unconditional Grant Wage	2,157,416	1,911,121
Urban Discretionary Equalisation Development Grant	30,176	58,465
Urban Unconditional Non-Wage	106,530	132,080
Conditional Government Transfers	20,037,692	20,504,268
Programme Conditional Grant - Non Wage Recurrent	6,775,757	7,050,847
Programme Conditional Grant - Development	1,102,129	766,839
Programme Conditional Grant - Wage Recurrent	10,654,990	11,571,767
Transitional Conditional Grant - Development	1,504,815	1,114,815
Other Government Transfers	612,142	662,142
Child days vaccination, Rubella and Malaria	150,000	150,000
Micro Projects under Karamoja Development Programme	84,200	84,200
National Oil Seeds Project	30,000	80,000
Polio Immunization Campaign	120,000	120,000
Support to PLE (UNEB)	12,740	12,740
Uganda Road Fund (URF)	150,666	150,666
Uganda Women Entrepreneurship Program(UWEP)	33,115	33,115
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	24,450,837	25,189,394

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,223,685	46,000	50,000	0	1,319,685
o/w: Wage:	683,400	0	0	0	683,400
Non-Wage Recurrent:	320,894	0	50,000	0	370,894
Development:	219,391	46,000	0	0	265,391
Tourism Development	14,795	2,000	0	0	16,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	14,795	2,000	0	0	16,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	378,227	4,000	20,000	0	402,227
o/w: Wage:	299,400	0	0	0	299,400
Non-Wage Recurrent:	68,827	4,000	0	0	72,827
Development:	10,000	0	20,000	0	30,000
Private Sector Development	83,359	0	0	0	83,359
o/w: Wage:	36,237	0	0	0	36,237
Non-Wage Recurrent:	47,122	0	0	0	47,122
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,138,329	0	175,666	0	1,313,995
o/w: Wage:	146,329	0	0	0	146,329
Non-Wage Recurrent:	992,000	0	175,666	0	1,167,666
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	6,500	0	0	0	6,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,500	0	0	0	6,500
Development:	0	0	0	0	0
Digital Transformation	2,500	0	0	0	2,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,500	0	0	0	2,500
Development:	0	0	0	0	0
Human Capital Development	16,199,483	17,200	416,476	0	16,763,160

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	11,095,490	0	0	0	11,095,490
Non-Wage Recurrent:	3,840,331	17,200	416,476	0	4,274,007
Development:	1,263,663	0	0	130,000	1,393,663
Public Sector Transformation	2,909,190	22,344	0	0	2,931,534
o/w: Wage:	635,064	0	0	0	635,064
Non-Wage Recurrent:	1,858,874	22,344	0	0	1,881,218
Development:	415,252	0	0	0	415,252
Governance And Security	1,406,446	266,158	0	0	1,672,604
o/w: Wage:	301,495	0	0	0	301,495
Non-Wage Recurrent:	782,211	236,158	0	0	1,018,369
Development:	322,741	30,000	0	0	352,741
Regional Balanced Development	25,512	25,298	0	0	50,810
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	13,639	25,298	0	0	38,937
Development:	11,873	0	0	0	11,873
Development Plan Implementation	609,225	17,000	0	0	626,225
o/w: Wage:	285,473	0	0	0	285,473
Non-Wage Recurrent:	99,557	7,000	0	0	106,557
Development:	224,195	10,000	0	0	234,195
Grand Total	23,997,252	400,000	662,142	130,000	25,189,394
Grand Total Wage	13,482,888	0	0	0	13,482,888
Grand Total Non-Wage Recurrent	8,047,250	314,000	642,142	0	9,003,392
Grand Total Development	2,467,114	86,000	20,000	130,000	2,703,114

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	4,051,982	3,755,941
o/w Higher Local Government	3,536,692	2,994,054
o/w Lower Local Government	515,290	761,887
Finance	263,047	268,403
o/w Higher Local Government	263,047	268,403
o/w Lower Local Government	0	0
Statutory bodies	700,651	796,165
o/w Higher Local Government	700,651	796,165
o/w Lower Local Government	0	0
Production and Marketing	1,184,718	1,319,685
o/w Higher Local Government	1,184,718	1,319,685
o/w Lower Local Government	0	0
Health	4,353,258	4,191,730
o/w Higher Local Government	4,353,258	4,191,730
o/w Lower Local Government	0	0
Education	10,668,338	11,947,497
o/w Higher Local Government	10,668,338	11,947,497
o/w Lower Local Government	0	0
Roads and Engineering	1,326,995	1,326,995
o/w Higher Local Government	1,326,995	1,326,995
o/w Lower Local Government	0	0
Water	723,374	306,675
o/w Higher Local Government	723,374	306,675
o/w Lower Local Government	0	0
Natural Resources	342,978	367,227
o/w Higher Local Government	342,978	367,227
o/w Lower Local Government	0	0
Community Based Services	357,266	312,158
o/w Higher Local Government	357,266	312,158
o/w Lower Local Government	0	0
Planning	342,565	383,564
o/w Higher Local Government	342,565	383,564
o/w Lower Local Government	0	0
Internal Audit	62,199	111,199

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	62,199	111,199
o/w Lower Local Government	0	0
Trade, Industry and Local Development	73,463	102,154
o/w Higher Local Government	73,463	102,154
o/w Lower Local Government	0	0
Grand Total	24,450,837	25,189,394
o/w Higher Local Government	23,935,546	24,427,507
o/w: Wage:	12,812,407	13,482,888
Non-Wage Recurrent:	8,064,126	8,574,246
Domestic Devt:	2,929,013	2,240,374
External Financing:	130,000	130,000
o/w Lower Local Government	515,290	761,887
o/w: Wage:	0	0
Non-Wage Recurrent:	320,188	429,146
Domestic Devt:	195,103	332,741
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,096,839	3,011,327
District Unconditional Grant Non-Wage	77,083	82,739
District Unconditional Grant Wage	796,688	635,064
Locally Raised Revenues	50,000	60,000
Multi-Sectoral Transfers to LLGs_NonWage	320,188	429,146
Programme Conditional Grant - Non Wage Recurrent	1,852,880	1,804,378
Development Revenues	955,143	744,614
Transitional Conditional Grant - Development	750,000	400,000
District Discretionary Equalisation Development Grant	10,041	11,873
Multi-Sectoral Transfers to LLGs_Gou	195,103	332,741
Total Revenues Shares	4,051,982	3,755,941
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	796,688	635,064
Non Wage	2,300,151	2,376,263
Development Expenditure		
Domestic Development	955,143	744,614
External Financing	0	0
Total Expenditure	4,051,982	3,755,941

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000
Total for LCIII: Butebo Town Council	County: BUTEBO				10,000

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LCII: Central Ward	District Headquarters	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	10,000
Total Cost of Environment, Social Health and Safety		0	0	10,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	10,000
Programme 11 Digital Transformation				
Key Service Area 000006 Planning and Budgeting services				
221008 Information and Communication Technology Supplies.		0	2,500	0
Total Cost of Planning and Budgeting services		0	2,500	0
Total Cost of Digital Transformation		0	2,500	0
Programme 12 Human Capital Development				
Key Service Area 000013 HIV/AIDS Mainstreaming				
221002 Workshops, Meetings and Seminars		0	2,200	0
Total Cost of HIV/AIDS Mainstreaming		0	2,200	0
Total Cost of Human Capital Development		0	2,200	0
Programme 14 Public Sector Transformation				
Key Service Area 000003 Facilities Management				
225204 Monitoring and Supervision of capital work		0	0	20,000
Total for LCIII: Butebo Town Council		County: BUTEBO		20,000
LCII: BUTEBO WARD	District headquarters	Site Meetings	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	12,000
LCII: Central Ward	District Headquarters	Joint Technical and Political Monitoring of The Project	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	4,000
LCII: Central Ward	District Hqs	Supervision costs by District Engineer	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	4,000
312121 Non-Residential Buildings - Acquisition		0	0	370,000
Total for LCIII:		County:		370,000
LCII:	District Headquarter	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	370,000
Total Cost of Facilities Management		0	0	390,000
Key Service Area 000008 Records Management				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,000	0
221011 Printing, Stationery, Photocopying and Binding		0	2,500	0
227001 Travel inland		0	2,000	0

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Total Cost of Records Management	0	8,500	0	0	8,500
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	2,440	0	0	2,440
Total Cost of Communication and Public Relations	0	6,440	0	0	6,440
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	635,064	0	0	0	635,064
273104 Pension	0	962,506	0	0	962,506
273105 Gratuity	0	841,872	0	0	841,872
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	635,064	1,804,378	0	0	2,439,442
Key Service Area 390017 Public Service Performance management					
221002 Workshops, Meetings and Seminars	0	7,200	0	0	7,200
227001 Travel inland	0	23,200	0	0	23,200
Total Cost of Public Service Performance management	0	30,400	0	0	30,400
Total Cost of Public Sector Transformation	635,064	1,849,718	390,000	0	2,874,782
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	11,004	0	0	11,004
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	900	0	0	900
221020 Litigation and related expenses	0	20,000	0	0	20,000
223005 Electricity	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Administrative and Support Services	0	76,104	0	0	76,104
Total Cost of Governance And Security	0	76,104	0	0	76,104
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
212103 Incapacity benefits (Employees)	0	2,956	0	0	2,956

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221003 Staff Training	0	0	11,873	0	11,873
Total for LCIII: Butebo Town Council	County: BUTEBO				11,873
LCII: Central Ward	District Hqs	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		11,873
221011 Printing, Stationery, Photocopying and Binding	0	5,639	0	0	5,639
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Human Resource Management	0	16,595	11,873	0	28,468
Total Cost of Regional Balanced Development	0	16,595	11,873	0	28,468
Total Cost of Administration and Management	635,064	1,947,117	411,873	0	2,994,054
Total Cost of Administration	635,064	1,947,117	411,873	0	2,994,054

Subcounty / Town Council / Division: 236894 BUTEBO Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	6,000	400	0	6,400
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	802	0	0	802
225202 Environment Impact Assessment for Capital Works	0	0	600	0	600
225204 Monitoring and Supervision of capital work	0	0	1,200	0	1,200
227001 Travel inland	0	5,000	1,472	0	6,472
228004 Maintenance-Other Fixed Assets	0	13,000	0	0	13,000
263402 Transfer to Other Government Units	0	0	11,600	0	11,600
312149 Other Land Improvements - Acquisition	0	0	8,687	0	8,687
312229 Other ICT Equipment - Acquisition	0	0	11,400	0	11,400
Total Cost of Administrative and Support Services	0	34,802	35,358	0	70,161
Total Cost of Governance And Security	0	34,802	35,358	0	70,161
Total Cost of Administration and Management	0	34,802	35,358	0	70,161
Total Cost of 236894 BUTEBO Subcounty	0	34,802	35,358	0	70,161

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Subcounty / Town Council / Division: 236895 Kabwangasi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
211107 Boards, Committees and Council Allowances	0	5,200	0	0	5,200
221002 Workshops, Meetings and Seminars	0	5,000	500	0	5,500
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	0	564	0	564
225204 Monitoring and Supervision of capital work	0	0	1,950	0	1,950
227001 Travel inland	0	2,063	1,440	0	3,503
312149 Other Land Improvements - Acquisition	0	0	9,000	0	9,000
312231 Office Equipment - Acquisition	0	0	4,000	0	4,000
Total Cost of Administrative and Support Services	0	16,463	17,454	0	33,917
Total Cost of Governance And Security	0	16,463	17,454	0	33,917
Total Cost of Administration and Management	0	16,463	17,454	0	33,917
Total Cost of 236895 Kabwangasi Subcounty	0	16,463	17,454	0	33,917

Subcounty / Town Council / Division: 236896 Petete Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	900	0	0	900
211107 Boards, Committees and Council Allowances	0	5,701	0	0	5,701
221002 Workshops, Meetings and Seminars	0	6,000	1,500	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
225204 Monitoring and Supervision of capital work	0	0	900	0	900
227001 Travel inland	0	4,400	1,200	0	5,600

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227004 Fuel, Lubricants and Oils	0	1,414	0	0	1,414
228002 Maintenance-Transport Equipment	0	1,400	0	0	1,400
312131 Roads and Bridges - Acquisition	0	0	13,596	0	13,596
312235 Furniture and Fittings - Acquisition	0	0	6,400	0	6,400
Total Cost of Administrative and Support Services	0	21,815	25,596	0	47,411
Total Cost of Governance And Security	0	21,815	25,596	0	47,411
Total Cost of Administration and Management	0	21,815	25,596	0	47,411
Total Cost of 236896 Petete Subcounty	0	21,815	25,596	0	47,411

Subcounty / Town Council / Division: 236901 Kanginima Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,161	0	0	1,161
211107 Boards, Committees and Council Allowances	0	3,200	0	0	3,200
221002 Workshops, Meetings and Seminars	0	6,500	400	0	6,900
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	0	1,500	0	1,500
225204 Monitoring and Supervision of capital work	0	0	1,396	0	1,396
227001 Travel inland	0	5,000	1,517	0	6,517
312131 Roads and Bridges - Acquisition	0	0	4,549	0	4,549
312221 Light ICT hardware - Acquisition	0	0	3,000	0	3,000
312229 Other ICT Equipment - Acquisition	0	0	3,000	0	3,000
312235 Furniture and Fittings - Acquisition	0	0	1,100	0	1,100
313149 Other Land Improvements - Improvement	0	0	2,500	0	2,500
Total Cost of Administrative and Support Services	0	17,861	18,962	0	36,823
Total Cost of Governance And Security	0	17,861	18,962	0	36,823
Total Cost of Administration and Management	0	17,861	18,962	0	36,823
Total Cost of 236901 Kanginima Subcounty	0	17,861	18,962	0	36,823

Subcounty / Town Council / Division: 236902 Kakoro Subcounty

Service Area 10 Administration and Management

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

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Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
211107 Boards, Committees and Council Allowances	0	3,160	0	0	3,160
221002 Workshops, Meetings and Seminars	0	5,407	0	0	5,407
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	0	600	0	600
225204 Monitoring and Supervision of capital work	0	0	1,308	0	1,308
227001 Travel inland	0	5,512	0	0	5,512
312139 Other Structures - Acquisition	0	0	8,600	0	8,600
313131 Roads and Bridges - Improvement	0	0	7,700	0	7,700
Total Cost of Administrative and Support Services	0	17,279	18,208	0	35,487
Total Cost of Governance And Security	0	17,279	18,208	0	35,487
Total Cost of Administration and Management	0	17,279	18,208	0	35,487
Total Cost of 236902 Kakoro Subcounty	0	17,279	18,208	0	35,487

Subcounty / Town Council / Division: 257504 Butebo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,400	0	0	2,400
223004 Guard and Security services	0	3,600	0	0	3,600
225202 Environment Impact Assessment for Capital Works	0	0	600	0	600
225204 Monitoring and Supervision of capital work	0	0	1,100	0	1,100
227001 Travel inland	0	8,000	0	0	8,000
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	9,200	0	0	9,200
228002 Maintenance-Transport Equipment	0	2,469	0	0	2,469

VOTE: 828 Butebo District

228004 Maintenance-Other Fixed Assets	0	0	1,700	0	1,700
312231 Office Equipment - Acquisition	0	0	7,855	0	7,855
312235 Furniture and Fittings - Acquisition	0	0	5,300	0	5,300
342111 Land - Acquisition	0	0	3,000	0	3,000
Total Cost of Administrative and Support Services	0	50,869	19,555	0	70,424
Total Cost of Governance And Security	0	50,869	19,555	0	70,424
Total Cost of Administration and Management	0	50,869	19,555	0	70,424
Total Cost of 257504 Butebo Town Council	0	50,869	19,555	0	70,424

Subcounty / Town Council / Division: 273307 Kabwangasi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	7,200	0	0	7,200
221005 Official Ceremonies and State Functions	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	980	0	980
223004 Guard and Security services	0	3,600	0	0	3,600
225202 Environment Impact Assessment for Capital Works	0	0	800	0	800
225204 Monitoring and Supervision of capital work	0	0	1,200	0	1,200
227001 Travel inland	0	5,670	1,247	0	6,917
227004 Fuel, Lubricants and Oils	0	8,200	0	0	8,200
312131 Roads and Bridges - Acquisition	0	0	6,164	0	6,164
313121 Non-Residential Buildings - Improvement	0	0	6,000	0	6,000
Total Cost of Administrative and Support Services	0	37,870	16,391	0	54,260
Total Cost of Governance And Security	0	37,870	16,391	0	54,260
Total Cost of Administration and Management	0	37,870	16,391	0	54,260
Total Cost of 273307 Kabwangasi Town Council	0	37,870	16,391	0	54,260

Subcounty / Town Council / Division: 273308 Kakoro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 828 Butebo District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
211107 Boards, Committees and Council Allowances	0	7,200	0	0	7,200
221002 Workshops, Meetings and Seminars	0	11,300	600	0	11,900
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,164	0	0	3,164
223004 Guard and Security services	0	3,600	0	0	3,600
225202 Environment Impact Assessment for Capital Works	0	0	900	0	900
225204 Monitoring and Supervision of capital work	0	0	1,495	0	1,495
227001 Travel inland	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	2,800	0	0	2,800
312131 Roads and Bridges - Acquisition	0	0	9,480	0	9,480
Total Cost of Administrative and Support Services	0	40,564	12,474	0	53,038
Total Cost of Governance And Security	0	40,564	12,474	0	53,038
Total Cost of Administration and Management	0	40,564	12,474	0	53,038
Total Cost of 273308 Kakoro Town Council	0	40,564	12,474	0	53,038

Subcounty / Town Council / Division: 273309 Kanginima Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	8,700	0	0	8,700
221002 Workshops, Meetings and Seminars	0	6,313	1,200	0	7,513
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,200	0	0	1,200
223004 Guard and Security services	0	1,200	0	0	1,200
225202 Environment Impact Assessment for Capital Works	0	0	500	0	500
225204 Monitoring and Supervision of capital work	0	0	991	0	991
227001 Travel inland	0	6,000	0	0	6,000
312131 Roads and Bridges - Acquisition	0	0	4,400	0	4,400
Total Cost of Administrative and Support Services	0	25,413	7,091	0	32,504
Total Cost of Governance And Security	0	25,413	7,091	0	32,504

VOTE: 828 Butebo District

Total Cost of Administration and Management	0	25,413	7,091	0	32,504
Total Cost of 273309 Kanginima Town Council	0	25,413	7,091	0	32,504

Subcounty / Town Council / Division: 273311 Petete Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	7,200	0	0	7,200
221002 Workshops, Meetings and Seminars	0	6,430	0	0	6,430
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	1,705	0	1,705
223004 Guard and Security services	0	1,500	0	0	1,500
225202 Environment Impact Assessment for Capital Works	0	0	600	0	600
225204 Monitoring and Supervision of capital work	0	0	1,076	0	1,076
227001 Travel inland	0	22,465	0	0	22,465
312131 Roads and Bridges - Acquisition	0	0	8,573	0	8,573
342111 Land - Acquisition	0	0	4,000	0	4,000
Total Cost of Administrative and Support Services	0	40,595	15,953	0	56,549
Total Cost of Governance And Security	0	40,595	15,953	0	56,549
Total Cost of Administration and Management	0	40,595	15,953	0	56,549
Total Cost of 273311 Petete Town Council	0	40,595	15,953	0	56,549

Subcounty / Town Council / Division: 273312 Kabelai

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	2,800	0	0	2,800
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	0	600	0	600
225204 Monitoring and Supervision of capital work	0	0	800	0	800
227001 Travel inland	0	5,557	1,200	0	6,757

VOTE: 828 Butebo District

312131 Roads and Bridges - Acquisition	0	0	6,000	0	6,000
312235 Furniture and Fittings - Acquisition	0	0	5,989	0	5,989
Total Cost of Administrative and Support Services	0	14,357	14,589	0	28,945
Total Cost of Governance And Security	0	14,357	14,589	0	28,945
Total Cost of Administration and Management	0	14,357	14,589	0	28,945
Total Cost of 273312 Kabelai	0	14,357	14,589	0	28,945

Subcounty / Town Council / Division: 273313 Kachuru

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
211107 Boards, Committees and Council Allowances	0	4,230	0	0	4,230
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	0	800	0	800
225204 Monitoring and Supervision of capital work	0	0	1,200	0	1,200
227001 Travel inland	0	3,577	0	0	3,577
312131 Roads and Bridges - Acquisition	0	0	7,600	0	7,600
312231 Office Equipment - Acquisition	0	0	4,687	0	4,687
Total Cost of Administrative and Support Services	0	13,607	14,287	0	27,894
Total Cost of Governance And Security	0	13,607	14,287	0	27,894
Total Cost of Administration and Management	0	13,607	14,287	0	27,894
Total Cost of 273313 Kachuru	0	13,607	14,287	0	27,894

Subcounty / Town Council / Division: 273314 Kadokolene

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
211107 Boards, Committees and Council Allowances	0	4,250	0	0	4,250

VOTE: 828 Butebo District

221002 Workshops, Meetings and Seminars	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
225204 Monitoring and Supervision of capital work	0	0	1,500	0	1,500
227001 Travel inland	0	4,734	4,159	0	8,893
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
312131 Roads and Bridges - Acquisition	0	0	9,086	0	9,086
312231 Office Equipment - Acquisition	0	0	9,550	0	9,550
Total Cost of Administrative and Support Services	0	20,184	25,295	0	45,479
Total Cost of Governance And Security	0	20,184	25,295	0	45,479
Total Cost of Administration and Management	0	20,184	25,295	0	45,479
Total Cost of 273314 Kadokolene	0	20,184	25,295	0	45,479

Subcounty / Town Council / Division: 273315 Kanyum

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
211107 Boards, Committees and Council Allowances	0	4,300	0	0	4,300
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
225202 Environment Impact Assessment for Capital Works	0	0	800	0	800
225204 Monitoring and Supervision of capital work	0	0	1,247	0	1,247
227001 Travel inland	0	3,860	0	0	3,860
312131 Roads and Bridges - Acquisition	0	0	18,422	0	18,422
Total Cost of Administrative and Support Services	0	17,360	20,469	0	37,829
Total Cost of Governance And Security	0	17,360	20,469	0	37,829
Total Cost of Administration and Management	0	17,360	20,469	0	37,829
Total Cost of 273315 Kanyum	0	17,360	20,469	0	37,829

Subcounty / Town Council / Division: 273316 Kapunyasi

Service Area 10 Administration and Management

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

VOTE: 828 Butebo District

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

211107 Boards, Committees and Council Allowances	0	5,180	0	0	5,180
221002 Workshops, Meetings and Seminars	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
225204 Monitoring and Supervision of capital work	0	0	1,400	0	1,400
227001 Travel inland	0	5,117	0	0	5,117
312131 Roads and Bridges - Acquisition	0	0	20,180	0	20,180
Total Cost of Administrative and Support Services	0	19,497	22,580	0	42,078
Total Cost of Governance And Security	0	19,497	22,580	0	42,078
Total Cost of Administration and Management	0	19,497	22,580	0	42,078
Total Cost of 273316 Kapunyasi	0	19,497	22,580	0	42,078

Subcounty / Town Council / Division: 273317 Maizimasa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
211107 Boards, Committees and Council Allowances	0	4,500	0	0	4,500
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	3,000	0	0	3,000
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
225204 Monitoring and Supervision of capital work	0	0	2,000	0	2,000
227001 Travel inland	0	5,527	0	0	5,527
312131 Roads and Bridges - Acquisition	0	0	28,326	0	28,326
Total Cost of Administrative and Support Services	0	24,027	31,326	0	55,353
Total Cost of Governance And Security	0	24,027	31,326	0	55,353
Total Cost of Administration and Management	0	24,027	31,326	0	55,353
Total Cost of 273317 Maizimasa	0	24,027	31,326	0	55,353

Subcounty / Town Council / Division: 273318 Putti

Service Area 10 Administration and Management

VOTE: 828 Butebo District

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,500	0	0	5,500
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	0	600	0	600
225204 Monitoring and Supervision of capital work	0	0	1,115	0	1,115
227001 Travel inland	0	4,084	0	0	4,084
312131 Roads and Bridges - Acquisition	0	0	15,437	0	15,437
Total Cost of Administrative and Support Services	0	16,584	17,152	0	33,736
Total Cost of Governance And Security	0	16,584	17,152	0	33,736
Total Cost of Administration and Management	0	16,584	17,152	0	33,736
Total Cost of 273318 Putti	0	16,584	17,152	0	33,736

VOTE: 828 Butebo District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	263,047	258,403
District Unconditional Grant Non-Wage	53,000	56,200
District Unconditional Grant Wage	183,205	179,861
Locally Raised Revenues	26,842	22,342
Development Revenues	0	10,000
Locally Raised Revenues	0	10,000
Total Revenues Shares	263,047	268,403
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	183,205	179,861
Non Wage	79,842	78,542
Development Expenditure		
Domestic Development	0	10,000
External Financing	0	0
Total Expenditure	263,047	268,403

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 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 Human Capital Development	0	2,000	0	0	2,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221001 Advertising and Public Relations	0	3,590	0	0	3,590
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

VOTE: 828 Butebo District

227001 Travel inland	0	7,752	0	0	7,752
Total Cost of Local Revenue Collection	0	22,342	0	0	22,342
Total Cost of Regional Balanced Development	0	22,342	0	0	22,342
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	179,861	0	0	0	179,861
221011 Printing, Stationery, Photocopying and Binding	0	2,000	4,000	0	6,000
Total for LCIII: Butebo Town Council	County: BUTEBO				4,000
LCII: Central Ward	District Hqs	Stationery - Vouchers	Source: Locally Raised Revenues		4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
223004 Guard and Security services	0	3,600	0	0	3,600
227001 Travel inland	0	17,600	6,000	0	23,600
Total for LCIII: Butebo Town Council	County: BUTEBO				6,000
LCII: Central Ward	District wide	Travel Inland - Facilitation	Source: Locally Raised Revenues		6,000
Total Cost of Finance and Accounting	179,861	54,200	10,000	0	244,061
Total Cost of Development Plan Implementation	179,861	54,200	10,000	0	244,061
Total Cost of Financial Management and Accountability (LG)	179,861	78,542	10,000	0	268,403
Total Cost of Finance	179,861	78,542	10,000	0	268,403

VOTE: 828 Butebo District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	650,400	750,913
District Unconditional Grant Non-Wage	345,105	426,118
District Unconditional Grant Wage	261,295	261,295
Locally Raised Revenues	44,000	63,500
Development Revenues	50,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Locally Raised Revenues	5,000	0
Total Revenues Shares	700,651	796,165
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	261,295	261,295
Non Wage	389,105	489,618
Development Expenditure		
Domestic Development	50,252	45,252
External Financing	0	0
Total Expenditure	700,651	796,165

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Land Management	0	11,000	0	0	11,000
Key Service Area 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

VOTE: 828 Butebo District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	13,000	0	0	13,000
Programme 12 Human Capital Development					
Key Service Area 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
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	13,500	0	0	13,500
Key Service Area 000049 Recruitment services					
221004 Recruitment Expenses	0	18,000	25,252	0	43,252
Total for LCIII: Butebo Town Council	County: BUTEBO				25,252
LCII: BUTEBO WARD	District Hqs	Recruitment Expenses - Panelists (Facilitation)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		25,252
Total Cost of Recruitment services	0	18,000	25,252	0	43,252
Total Cost of Public Sector Transformation	0	31,500	25,252	0	56,752
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	261,295	0	0	0	261,295
211105 Ex-Gratia for Political leaders.	0	322,714	0	0	322,714
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,000	0	0	54,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	26,200	0	0	26,200
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000

VOTE: 828 Butebo District

Total Cost of Inspection and Monitoring		261,295	436,914	0	0	698,209
Key Service Area 190004 Regulation and Advisory Services						
221002 Workshops, Meetings and Seminars		0	5,204	3,480	0	8,684
Total for LCIII: Butebo Town Council		County: BUTEBO				3,480
LCII: Central Ward	District Hqs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,480
221011 Printing, Stationery, Photocopying and Binding		0	0	1,000	0	1,000
Total for LCIII: Butebo Town Council		County: BUTEBO				1,000
LCII: Central Ward	District Hqs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
227001 Travel inland		0	0	15,520	0	15,520
Total for LCIII: Butebo Town Council		County: BUTEBO				15,520
LCII: Central Ward	District wide	Travel Inland - Audit	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			15,520
Total Cost of Regulation and Advisory Services		0	5,204	20,000	0	25,204
Total Cost of Governance And Security		261,295	442,118	20,000	0	723,413
Total Cost of Legislation and Oversight		261,295	489,618	45,252	0	796,165
Total Cost of Statutory bodies		261,295	489,618	45,252	0	796,165

VOTE: 828 Butebo District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	948,829	1,054,294
Programme Conditional Grant - Wage Recurrent	680,400	683,400
Programme Conditional Grant - Non Wage Recurrent	268,429	320,894
Other Transfers from Central Government	0	50,000
Development Revenues	235,889	265,391
Programme Conditional Grant - Development	196,389	219,391
Locally Raised Revenues	39,500	46,000
Total Revenues Shares	1,184,718	1,319,685
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	680,400	683,400
Non Wage	268,429	370,894
Development Expenditure		
Domestic Development	235,889	265,391
External Financing	0	0
Total Expenditure	1,184,718	1,319,685

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
211101 General Staff Salaries	683,400	0	0	0	683,400
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	59,454	0	0	59,454
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
224003 Agricultural Supplies and Services	0	39,500	101,500	0	141,000
Total for LCIII: Butebo Town Council	County: BUTEBO				101,500

VOTE: 828 Butebo District

LCII: Central Ward	District headquarters	Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,000		
LCII: Central Ward	District Hqs	Agricultural Supplies -Training and Tours	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	14,000		
LCII: Central Ward	District wide	Agricultural Supplies and Services - Cassava cuttings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	7,500		
LCII: Central Ward	District wide	Agricultural Supplies Cattle	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	36,000		
LCII: Central Ward	District wide	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	21,000		
LCII: Central Ward	District wide	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	8,000		
LCII: Central Ward	District wide	Pesticides and fungicides	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	10,000		
225204 Monitoring and Supervision of capital work		0	0	8,070	0	8,070
Total for LCIII: Butebo Town Council		County: BUTEBO				8,070
LCII: Central Ward	District wide	Joint Technical and Political monitoring of projects	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	8,070		
227001 Travel inland		0	42,500	0	0	42,500
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
Total Cost of Climate Change Mitigation		683,400	160,454	109,570	0	953,424
Key Service Area 010074 Vector and disease control						
227001 Travel inland		0	8,000	0	0	8,000
Total Cost of Vector and disease control		0	8,000	0	0	8,000
Total Cost of Agro-Industrialization		683,400	168,454	109,570	0	961,424
Total Cost of Agricultural Extension		683,400	168,454	109,570	0	961,424
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					

VOTE: 828 Butebo District

221002 Workshops, Meetings and Seminars		0	0	59,684	0	59,684
Total for LCIII:			County:			34,484
LCII: District wide	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				34,484
Total for LCIII: Butebo Town Council	County: BUTEBO					25,200
LCII: Central Ward	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				25,200
225204 Monitoring and Supervision of capital work	0	0	8,400	0		8,400
Total for LCIII: Butebo Town Council	County: BUTEBO					8,400
LCII: Central Ward District Wide	Monitoring and Supervision of projects	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				8,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	16,800	0		16,800
Total for LCIII: Butebo Town Council	County: BUTEBO					16,800
LCII: Central Ward District wide	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				16,800
Total Cost of Water for production management systems	0	0	84,884	0		84,884
Key Service Area 010059 Post-harvest handling, storage and processing						
221001 Advertising and Public Relations	0	2,950	0	0		2,950
221002 Workshops, Meetings and Seminars	0	17,000	0	0		17,000
224003 Agricultural Supplies and Services	0	12,650	0	0		12,650
227001 Travel inland	0	17,400	0	0		17,400
342111 Land - Acquisition	0	0	46,000	0		46,000
Total for LCIII: Butebo Town Council	County: BUTEBO					46,000
LCII: Central Ward Nasuleta and Kanyum Markets	Land Acquisition - Land	Source: Locally Raised Revenues				46,000
Total Cost of Post-harvest handling, storage and processing	0	50,000	46,000	0		96,000
Key Service Area 010074 Vector and disease control						
221002 Workshops, Meetings and Seminars	0	10,205	0	0		10,205
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0		2,000
Total for LCIII: Butebo Town Council	County: BUTEBO					2,000
LCII: Central Ward District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 101-o/w Production - Development				2,000

VOTE: 828 Butebo District

224003 Agricultural Supplies and Services		0	8,000	2,937	0	10,937
Total for LCIII: Butebo Town Council		County: BUTEBO				2,937
LCII: BUTEBO WARD	District headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			2,937
312411 Cultivated Animals - Acquisition		0	0	20,000	0	20,000
Total for LCIII:		County:				20,000
LCII:	District wide	Cultivated Animals - Cultivated Assets (Fingerlings)	Source: Programme Conditional Grant - Development 101-o/w Production - Development			20,000
Total Cost of Vector and disease control		0	18,205	24,937	0	43,142
Total Cost of Agro-Industrialization		0	68,205	155,821	0	224,026
Total Cost of Agricultural Production		0	68,205	155,821	0	224,026
Service Area 30 Agricultural Value Chain Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	73,200	0	0	73,200
227001 Travel inland	0	61,035	0	0	61,035
Total Cost of Parish Development Model Operations	0	134,235	0	0	134,235
Total Cost of Agro-Industrialization	0	134,235	0	0	134,235
Total Cost of Agricultural Value Chain Services	0	134,235	0	0	134,235
Total Cost of Production and Marketing	683,400	370,894	265,391	0	1,319,685

VOTE: 828 Butebo District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,024,986	3,931,621
Programme Conditional Grant - Wage Recurrent	3,073,069	2,873,069
Programme Conditional Grant - Non Wage Recurrent	662,973	771,698
District Unconditional Grant Wage	18,944	16,854
Other Transfers from Central Government	270,000	270,000
Development Revenues	328,272	260,109
Programme Conditional Grant - Development	198,272	130,109
External Financing	130,000	130,000
Total Revenues Shares	4,353,258	4,191,730
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,092,013	2,889,923
Non Wage	932,973	1,041,698
Development Expenditure		
Domestic Development	198,272	130,109
External Financing	130,000	130,000
Total Expenditure	4,353,258	4,191,730

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	2,873,069	0	0	0	2,873,069
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	50,000	100,000
Total for LCIII: Butebo Town Council	County: BUTEBO				50,000
LCII: Central Ward	District wide	Allowances to medical staff	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		50,000
221002 Workshops, Meetings and Seminars	0	40,000	0	30,000	70,000
Total for LCIII: Butebo Town Council	County: BUTEBO				30,000

VOTE: 828 Butebo District

LCII: Central Ward	District wide	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	30,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,868
Total for LCIII: Butebo Town Council		County: BUTEBO		2,868
LCII: Central Ward		Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,868
225204 Monitoring and Supervision of capital work		0	0	7,000
Total for LCIII: Butebo Town Council		County: BUTEBO		7,000
LCII: Central Ward	District wide	Joint political and Technical Monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,000
LCII: Central Ward	District wide	Supervision by Engineering Dept	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,000
227001 Travel inland		0	150,000	0
Total for LCIII: Butebo Town Council		County: BUTEBO		30,000
LCII: Central Ward	District wide	Travel Inland - Field Work Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	30,000
227004 Fuel, Lubricants and Oils		0	30,000	0
Total for LCIII: Butebo Town Council		County: BUTEBO		20,000
LCII: Central Ward	District wide	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	10,884
Total for LCIII: Butebo Town Council		County: BUTEBO		10,884
LCII: Central Ward	District wide	Medical Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,884
263308 Sector Conditional Grant (Non-Wage)		0	413,384	0
Total for LCIII: Kabwangasi Subcounty		County: BUTEBO		47,740
LCII: KABWANGASI	Kasekinyi	KABWANGASI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,512
LCII: KABWANGASI	Kasekinyi	KABWANGASI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,228
Total for LCIII: Petete Subcounty		County: BUTEBO		38,151
LCII: KACHABALI	Kachabali complex	NAGWERE HEALTH CENTREIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,923

VOTE: 828 Butebo District

LCII: KACHABALI	Kachabali complex	NAGWERE HEALTH CENTREIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,228
Total for LCIII: Kakoro Subcounty		County: BUTEBO		21,996
LCII: Kadoto	Bulalaka	KAKORO SDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,996
Total for LCIII: Butebo Town Council		County: BUTEBO		163,206
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)	37,066
LCII: Central Ward	Kotuyai	BUTEBO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	126,140
Total for LCIII: Kakoro Town Council		County: BUTEBO		42,032
LCII: Eastern Ward	Bukategule	KAKORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,228
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)	16,804
Total for LCIII: Kachuru		County: BUTEBO		29,746
LCII: Kachuru	Raraka 1	KACHURU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,228
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)	4,518
Total for LCIII: Kadokolene		County: BUTEBO		12,614
LCII: Kadokolene	Kadokolene	Kadokolene HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,614
Total for LCIII: Kanyum		County: BUTEBO		32,672
LCII: Akisim	Kaleko B	KANYUMU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,444
LCII: Akisim	Kaleko B	KANYUMU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,228
Total for LCIII: Kapunyasi		County: BUTEBO		12,614
LCII: Nasuleta	Nasuleta	Nasuleta HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,614
Total for LCIII: Putti		County: BUTEBO		12,614
LCII: Putti	Nabitende	PUTTI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,614
Total for LCIII: Butebo Town Council		County: BUTEBO		10,000
312129 Other Buildings other than dwellings - Acquisition		0	0	20,000
Total for LCIII: Butebo Town Council		County: BUTEBO		10,000

VOTE: 828 Butebo District

LCII: Central Ward	2 Stance pit latrine at Butebo HC IV	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			10,000
Total for LCIII: Kadokolene		County: BUTEBO			10,000	
LCII: Kadokolene	2 Stance staff Pit latrine at Kadokolene HCII	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			10,000
312139 Other Structures - Acquisition		0	0	21,000	0	21,000
Total for LCIII: Butebo Town Council		County: BUTEBO			21,000	
LCII: Central Ward	Incinerator at Kachuru HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			21,000
312231 Office Equipment - Acquisition		0	0	20,333	0	20,333
Total for LCIII: Butebo Town Council		County: BUTEBO			20,333	
LCII: Central Ward	District wide	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			20,333
313121 Non-Residential Buildings - Improvement		0	0	45,303	0	45,303
Total for LCIII: Butebo Town Council		County: BUTEBO			30,000	
LCII: Central Ward	District Hqs	Renovation of District Health Office Phase 1	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,000
Total for LCIII: Kadokolene		County: BUTEBO			15,303	
LCII: Kadokolene	Kadokolene	Renovation of Kadokolene Staff house and OPD	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			15,303
Total Cost of Primary Health care services		2,873,069	683,384	127,388	130,000	3,813,840
Total Cost of Human Capital Development		2,873,069	683,384	127,388	130,000	3,813,840
Total Cost of Primary HealthCare		2,873,069	683,384	127,388	130,000	3,813,840
Service Area 20 Hospital Services						

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	313,801	0	0	313,801
Total for LCIII: Kanginima Subcounty		County: BUTEBO			313,801
LCII: Kitoika Wononi	Kitoikawononi	Kanginima Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		313,801
Total Cost of Support to Hospitals		0	313,801	0	313,801

VOTE: 828 Butebo District

Total Cost of Human Capital Development	0	313,801	0	0	313,801
Total Cost of Hospital Services	0	313,801	0	0	313,801
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	16,854	0	0	0	16,854
221002 Workshops, Meetings and Seminars	0	6,295	0	0	6,295
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
223001 Property Management Expenses	0	3,500	0	0	3,500
223005 Electricity	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	0	2,721	0	2,721
Total for LCIII: Butebo Town Council		County: BUTEBO			2,721
LCII: Central Ward	District wide	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,721
227001 Travel inland	0	13,967	0	0	13,967
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	5,539	0	0	5,539
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,712	0	0	7,712
Total Cost of Environment, Social Health and Safety	16,854	44,513	2,721	0	64,088
Total Cost of Human Capital Development	16,854	44,513	2,721	0	64,088
Total Cost of Health Management and Supervision	16,854	44,513	2,721	0	64,088
Total Cost of Health	2,889,923	1,041,698	130,109	130,000	4,191,730

VOTE: 828 Butebo District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,835,618	11,016,685
Programme Conditional Grant - Wage Recurrent	6,901,521	8,015,298
Programme Conditional Grant - Non Wage Recurrent	2,887,098	2,964,176
District Unconditional Grant Wage	33,759	24,471
Locally Raised Revenues	500	0
Other Transfers from Central Government	12,740	12,740
Development Revenues	832,720	930,811
Transitional Conditional Grant - Development	740,000	700,000
Programme Conditional Grant - Development	92,720	230,811
Total Revenues Shares	10,668,338	11,947,497
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,935,280	8,039,769
Non Wage	2,900,338	2,976,916
Development Expenditure		
Domestic Development	832,720	930,811
External Financing	0	0
Total Expenditure	10,668,338	11,947,497

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
225202 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000
Total for LCIII: Butebo Town Council	County: BUTEBO				10,000
LCII: Central Ward	District wide	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		5,000

VOTE: 828 Butebo District

LCII: Central Ward	District wide	Environmental Impact Assessment - Stakeholder Engagement	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	5,000
Total Cost of HIV/AIDS Mainstreaming		0	0	10,000
Key Service Area 320162 Capitation (Primary)				
211101 General Staff Salaries		3,774,703	0	3,774,703
225203 Appraisal and Feasibility Studies for Capital Works		0	4,000	4,000
Total for LCIII: Butebo Town Council		County: BUTEBO		4,000
LCII: Central 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	74,611	74,611
Total for LCIII:		County:		20,000
LCII:	District wide	Joint Political and Technical monitoring of projects	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	20,000
Total for LCIII: Butebo Town Council		County: BUTEBO		54,611
LCII: Central Ward	District wide	Supervision of works by engineering Department	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	10,000
LCII: Central Ward	District wide	Site meetings facilitated	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	8,000
LCII: Central Ward	District wide	Launching and commissioning of Projects	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	13,000
LCII: Central Ward	District wide	Supervision of works by engineering Department	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,000
LCII: Central Ward	District wide	Launching and commissioning of Projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000
LCII: Central Ward	District wide	Joint political and Technical monitoring of Projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,611
228004 Maintenance-Other Fixed Assets		0	2,000	2,000
Total for LCIII: Butebo Town Council		County: BUTEBO		2,000
LCII: Central Ward	DEOs office	Office Equipment Maintenance - Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
263308 Sector Conditional Grant (Non-Wage)		0	1,169,290	1,169,290
Total for LCIII: BUTEBO Subcounty		County: BUTEBO		84,480

VOTE: 828 Butebo District

LCII: KANYUM	Katakwi	KASYEBAI II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,730
LCII: Odipanya	Odipanya	Odipanya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	54,750
Total for LCIII: Kabwangasi Subcounty		County: BUTEBO		41,590
LCII: Kaloja	Kalojja	Nasenyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,590
Total for LCIII: Petete Subcounty		County: BUTEBO		39,330
LCII: KACHABALI	Kachabali Complex	KACHABALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,330
Total for LCIII: Kakoro Subcounty		County: BUTEBO		162,700
LCII: KADOKOLENE	Kadokolene	KADOKOLENE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	55,370
LCII: KAKORO	Kabekun B	Kakoro Township School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,350
LCII: KAKORO	Kavule	KAKORO HS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,230
LCII: TEKWANA	Petta	Katekwana P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,750
Total for LCIII: Missing Subcounty		County: Missing County		841,190
LCII: Missing Parish	Akisim	Akisim I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,370
LCII: Missing Parish	Bukawolya	NASULETA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,150
LCII: Missing Parish	Bulyambwa	BUTEBO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,590
LCII: Missing Parish	Busekero	Kalalaka	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,870
LCII: Missing Parish	Iki-Iki	KAKORO SDA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,850
LCII: Missing Parish	Kabelai	KABELAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,350
LCII: Missing Parish	Kabuyai	KABUYAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,490
LCII: Missing Parish	Kabwangasi	Mukanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,650

VOTE: 828 Butebo District

LCII: Missing Parish	Kachocha	KACHOCHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,790		
LCII: Missing Parish	Kachuru	Kachuru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,330		
LCII: Missing Parish	Kaduyon	Kasiebai I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,570		
LCII: Missing Parish	Kanyum A	Kanyumu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,630		
LCII: Missing Parish	Kasajja A	Kalecheru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,970		
LCII: Missing Parish	Kasekenyi	KABWANGASI DEMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,690		
LCII: Missing Parish	Kavule	PETETE COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,070		
LCII: Missing Parish	Kisenyi	NALIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,410		
LCII: Missing Parish	Lukone	KANGINIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,930		
LCII: Missing Parish	Matakokore	MAIZIMASA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,490		
LCII: Missing Parish	Matakokore A	Matakokore P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,250		
LCII: Missing Parish	Morutome	KABWANGASI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,850		
LCII: Missing Parish	Nabitende	Puti Ps	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,490		
LCII: Missing Parish	Osomora	Kawojan P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,030		
LCII: Missing Parish	Sidanyi A	SIDANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,370		
312111 Residential Buildings - Acquisition		0	0	286,000	0	286,000
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: Kachuru		County: BUTEBO				124,000
LCII: Kinakumi	Kachuru PS	Residential Building - Staff Houses	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	124,000		

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Total for LCIII: Kanyum		County: BUTEBO		81,000
LCII: Kaduyon	Kanyum 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	243,000
Total for LCIII:		County:		81,000
LCII:	Kalalaka PS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	81,000
Total for LCIII: Kanginima Subcounty		County: BUTEBO		81,000
LCII: KANGINIMA	Kanginima PS	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	81,000
Total for LCIII: Butebo Town Council		County: BUTEBO		81,000
LCII: North Ward	Matakokore 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
Total for LCIII: Butebo Town Council		County: BUTEBO		27,000
LCII: Central Ward	Nasuleta PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	27,000
Total for LCIII: Kakoro Town Council		County: BUTEBO		27,000
LCII: Eastern Ward	Kakoro Town Ship PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	27,000
Total for LCIII: Kachuru		County: BUTEBO		16,000
LCII: Kinakumi	Kachuru PS 3 Stance Staff Pit Latrine	Other Buildings Other than Dwellings - Other Construction works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	16,000
Total for LCIII: Kanyum		County: BUTEBO		11,000
LCII: Kokalen	Kanyum PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	11,000
312235 Furniture and Fittings - Acquisition		0	0	107,000
Total for LCIII: Butebo Town Council		County: BUTEBO		107,000
LCII: Central Ward	District wide	Furniture and Fixtures - Desks	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	90,000
LCII: Central Ward	Selected Primary Schools	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	17,000

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313121 Non-Residential Buildings - Improvement		0	0	123,200	0	123,200
Total for LCIII: Petete Subcounty			County: BUTEBO			37,000
LCII: SIDANYI	sidanyi	Renovation of a 2classroom block at Sidanyi PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			37,000
Total for LCIII: Butebo Town Council			County: BUTEBO			32,000
LCII: Central Ward	Butebo Hqs	Retention paid to Contractors	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,000
Total for LCIII: Kanyum			County: BUTEBO			20,000
LCII: Kaduyon	Kaduyon	Phase 2 Renovation of Kasiebai Six Classroom Block	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			20,000
Total for LCIII: Maizimasa			County: BUTEBO			34,200
LCII: SukuSuku	Suku suku	Ronovation of 2 Classroom Block at Kakoro SDA PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			34,200
Total Cost of Capitation (Primary)		3,774,703	1,169,290	920,811	0	5,864,804
Total Cost of Human Capital Development		3,774,703	1,169,290	930,811	0	5,874,804
Total Cost of Pre-Primary and Primary Education		3,774,703	1,169,290	930,811	0	5,874,804

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,215,100	0	0	1,215,100
Total for LCIII: BUTEBO Subcounty			County: BUTEBO			208,500
LCII: BUTEBO	kakoro	KAKORO HS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			208,500
Total for LCIII: Kanginima Subcounty			County: BUTEBO			131,940
LCII: Kitoika Wononi	Kitoikawononi	KANGINIMA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			131,940
Total for LCIII: Missing Subcounty			County: Missing County			874,660
LCII: Missing Parish	Bulyambwa	BUTEBO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			126,960
LCII: Missing Parish	Kabwangasi	KABWANGASI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			442,680

VOTE: 828 Butebo District

LCII: Missing Parish	Kachabali Complex	RAINER MODERN SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			305,020
Total Cost of Capitation (Secondary)		0	1,215,100	0	0	1,215,100
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		3,559,611	0	0	0	3,559,611
Total Cost of Secondary Education Services		3,559,611	0	0	0	3,559,611
Total Cost of Human Capital Development		3,559,611	1,215,100	0	0	4,774,711
Total Cost of Secondary Education		3,559,611	1,215,100	0	0	4,774,711
Service Area 30 Skills Development						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries		680,984	0	0	0	680,984
Total Cost of Tertiary Education Services		680,984	0	0	0	680,984
Key Service Area 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 Human Capital Development		680,984	122,593	0	0	803,577
Total Cost of Skills Development		680,984	122,593	0	0	803,577
Service Area 40 Education&Sports Management and Inspection						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
Total Cost of Climate Change Mitigation	0	12,000	0	0	12,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	12,000	0	0	12,000
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					

VOTE: 828 Butebo District

227001 Travel inland	0	24,768	0	0	24,768
Total Cost of Inspection and Monitoring	0	24,768	0	0	24,768
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	24,471	0	0	0	24,471
221002 Workshops, Meetings and Seminars	0	6,800	0	0	6,800
221003 Staff Training	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	5,098	0	0	5,098
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,500	0	0	1,500
224008 Educational Materials and Services	0	7,200	0	0	7,200
225204 Monitoring and Supervision of capital work	0	14,000	0	0	14,000
227001 Travel inland	0	12,740	0	0	12,740
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
Total Cost of Quality Assurance Systems	24,471	74,338	0	0	98,809
Key Service Area 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	14,027	0	0	14,027
228001 Maintenance-Buildings and Structures	0	284,000	0	0	284,000
228004 Maintenance-Other Fixed Assets	0	10,800	0	0	10,800
Total Cost of Assets and Facilities Management	0	308,827	0	0	308,827
Key Service Area 320110 Sports and recreational services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	24,000	0	0	24,000
227003 Carriage, Haulage, Freight and transport hire	0	16,000	0	0	16,000
Total Cost of Sports and recreational services	0	50,000	0	0	50,000
Total Cost of Human Capital Development	24,471	457,933	0	0	482,404
Total Cost of Education&Sports Management and Inspection	24,471	469,933	0	0	494,404
Total Cost of Education	8,039,769	2,976,916	930,811	0	11,947,497

VOTE: 828 Butebo District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,326,995	1,326,995
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	146,329	146,329
Other Transfers from Central Government	180,666	180,666
Total Revenues Shares	1,326,995	1,326,995
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	146,329	146,329
Non Wage	1,180,666	1,180,666
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,326,995	1,326,995

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	8,000	0	0	8,000
Total Cost of Environment, Social Health and Safety	0	8,000	0	0	8,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	8,000	0	0	8,000
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access 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
225204 Monitoring and Supervision of capital work	0	38,000	0	0	38,000

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228002 Maintenance-Transport Equipment		0	10,200	0	0	10,200
263402 Transfer to Other Government Units		0	82,623	0	0	82,623
Total for LCIII: BUTEBO Subcounty	County: BUTEBO					44,991
LCII: BUTEBO	Kakoro and Petete SCs	URF funds transferred to Sub Counties	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			44,991
Total for LCIII: Butebo Town Council	County: BUTEBO					37,632
LCII: BUTEBO WARD	Butebo TC	URF funds transferred to Town Council	Source: Other Transfers from Central Government			37,632
Total Cost of District , Urban and Community Access Road Maintenance		0	175,666	0	0	175,666
Key Service Area 260009 Road Maintenance						
211101 General Staff Salaries		146,329	0	0	0	146,329
224011 Research Expenses		0	5,000	0	0	5,000
227001 Travel inland		0	16,000	0	0	16,000
228001 Maintenance-Buildings and Structures		0	900,000	0	0	900,000
228002 Maintenance-Transport Equipment		0	71,000	0	0	71,000
Total Cost of Road Maintenance		146,329	992,000	0	0	1,138,329
Total Cost of Integrated Transport Infrastructure And Services		146,329	1,167,666	0	0	1,313,995
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
225202 Environment Impact Assessment for Capital Works		0	3,000	0	0	3,000
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming		0	5,000	0	0	5,000
Total Cost of Human Capital Development		0	5,000	0	0	5,000
Total Cost of Community Access Roads		146,329	1,180,666	0	0	1,326,995
Total Cost of Roads and Engineering		146,329	1,180,666	0	0	1,326,995

VOTE: 828 Butebo District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	100,288	105,332
District Unconditional Grant Wage	48,000	48,000
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	50,288	55,332
Development Revenues	623,086	201,343
Programme Conditional Grant - Development	608,271	186,528
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	723,374	306,675
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	48,000	48,000
Non Wage	52,288	57,332
Development Expenditure		
Domestic Development	623,086	201,343
External Financing	0	0
Total Expenditure	723,374	306,675

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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
Key Service Area 140022 Integrated Catchment based Infrastructure					
211101 General Staff Salaries	48,000	0	0	0	48,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	23,700	14,815	0	38,515
Total for LCIII: Butebo Town Council	County: BUTEBO				14,815

VOTE: 828 Butebo District

LCII: BUTEBO WARD		Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
221012 Small Office Equipment		0	2,200	0	2,200
223001 Property Management Expenses		0	2,000	0	2,000
225202 Environment Impact Assessment for Capital Works		0	0	1,800	1,800
Total for LCIII:		County:			1,800
LCII:		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,800
225204 Monitoring and Supervision of capital work		0	0	11,047	11,047
Total for LCIII:		County:			11,047
LCII:		Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		11,047
227001 Travel inland		0	9,440	16,496	25,936
Total for LCIII:		County:			16,496
LCII:		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		16,496
227004 Fuel, Lubricants and Oils		0	5,000	0	5,000
228002 Maintenance-Transport Equipment		0	7,992	0	7,992
228004 Maintenance-Other Fixed Assets		0	0	25,079	25,079
Total for LCIII:		County:			25,079
LCII:		Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		25,079
312139 Other Structures - Acquisition		0	0	132,106	132,106
Total for LCIII: Butebo Town Council		County: BUTEBO			49,100
LCII: BUTEBO WARD	District wide	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		25,100
LCII: West Ward	Bulyambwa-A	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		24,000
Total for LCIII: Kachuru		County: BUTEBO			35,006
LCII: Kachuru	Kachuru Seed sch and HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		35,006
Total for LCIII: Kanyum		County: BUTEBO			24,000
LCII: Kaduyon	Kaduyon-B	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		24,000

VOTE: 828 Butebo District

Total for LCIII: Kapunyasi		County: BUTEBO				24,000
LCII: Kapunyasi	Nabwali	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			24,000
Total Cost of Integrated Catchment based Infrastructure		48,000	54,332	201,343	0	303,675
Total Cost of Human Capital Development		48,000	57,332	201,343	0	306,675
Total Cost of Rural Water Supply and Sanitation		48,000	57,332	201,343	0	306,675
Total Cost of Water		48,000	57,332	201,343	0	306,675

VOTE: 828 Butebo District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	322,978	347,227
District Unconditional Grant Non-Wage	8,000	8,000
District Unconditional Grant Wage	299,400	299,400
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	13,578	37,827
Development Revenues	20,000	20,000
Other Transfers from Central Government	20,000	20,000
Total Revenues Shares	342,978	367,227
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	299,400	299,400
Non Wage	23,578	47,827
Development Expenditure		
Domestic Development	20,000	20,000
External Financing	0	0
Total Expenditure	342,978	367,227

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	299,400	0	0	0	299,400
221002 Workshops, Meetings and Seminars	0	8,999	0	0	8,999
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	5,827	0	0	5,827
227001 Travel inland	0	20,931	0	0	20,931
228002 Maintenance-Transport Equipment	0	2,070	0	0	2,070

VOTE: 828 Butebo District

Total Cost of Compliance and Enforcement Services		299,400	39,827	0	0	339,227
Key Service Area 000089 Climate Change Mitigation						
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 - National Public Holidays	Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme			4,000
312412 Cultivated Plants - Acquisition		0	0	16,000	0	16,000
Total for LCIII: Butebo Town Council		County: BUTEBO				16,000
LCII: Central Ward	District wide	Cultivated Plants - Cultivated Assets (Seedlings)	Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme			16,000
Total Cost of Climate Change Mitigation		0	0	20,000	0	20,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		299,400	39,827	20,000	0	359,227
Programme 10 Sustainable Urbanisation And Housing						
Key Service Area 280002 Physical Planning						
221002 Workshops, Meetings and Seminars		0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of Physical Planning		0	6,500	0	0	6,500
Total Cost of Sustainable Urbanisation And Housing		0	6,500	0	0	6,500
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	1,500	0	0	1,500
Total Cost of HIV/AIDS Mainstreaming		0	1,500	0	0	1,500
Total Cost of Human Capital Development		0	1,500	0	0	1,500
Total Cost of Natural Resources Management		299,400	47,827	20,000	0	367,227
Total Cost of Natural Resources		299,400	47,827	20,000	0	367,227

VOTE: 828 Butebo District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	351,266	312,158
Programme Conditional Grant - Non Wage Recurrent	26,761	0
District Unconditional Grant Non-Wage	8,000	10,000
District Unconditional Grant Wage	187,769	117,797
Other Transfers from Central Government	128,736	128,736
Programme Conditional Grant - Non Wage Recurrent	0	47,625
Locally Raised Revenues	0	8,000
Development Revenues	6,000	0
Locally Raised Revenues	6,000	0
Total Revenues Shares	357,266	312,158
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	187,769	117,797
Non Wage	163,498	194,361
Development Expenditure		
Domestic Development	6,000	0
External Financing	0	0
Total Expenditure	357,266	312,158

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	117,797	0	0	0	117,797
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
227001 Travel inland	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000

VOTE: 828 Butebo District

282101 Donations	0	60,536	0	0	60,536
Total Cost of Capacity Strengthening	117,797	82,536	0	0	200,334
Total Cost of Human Capital Development	117,797	82,536	0	0	200,334
Total Cost of Community Mobilisation	117,797	82,536	0	0	200,334
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	16,125	0	0	16,125
282101 Donations	0	31,500	0	0	31,500
Total Cost of Gender Mainstreaming services	0	47,625	0	0	47,625
Key Service Area 320146 Support to special interest Groups					
282101 Donations	0	64,200	0	0	64,200
Total Cost of Support to special interest Groups	0	64,200	0	0	64,200
Total Cost of Human Capital Development	0	111,825	0	0	111,825
Total Cost of Empowerment and Mindset Change	0	111,825	0	0	111,825
Total Cost of Community Based Services	117,797	194,361	0	0	312,158

VOTE: 828 Butebo District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	146,289	157,969
District Unconditional Grant Non-Wage	40,697	45,357
District Unconditional Grant Wage	105,592	105,612
Locally Raised Revenues	0	7,000
Development Revenues	196,276	225,595
District Discretionary Equalisation Development Grant	190,776	225,595
Locally Raised Revenues	5,500	0
Total Revenues Shares	342,565	383,564
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	105,592	105,612
Non Wage	40,697	52,357
Development Expenditure		
Domestic Development	196,276	225,595
External Financing	0	0
Total Expenditure	342,565	383,564

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2025/26

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	0	1,400	0	1,400
Total for LCIII:		County:				1,400
LCII:	District wide	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,400
Total Cost of HIV/AIDS Mainstreaming		0	0	1,400	0	1,400
Total Cost of Human Capital Development		0	0	1,400	0	1,400
Programme 18 Development Plan Implementation						

VOTE: 828 Butebo District

Key Service Area 000006 Planning and Budgeting services

211101 General Staff Salaries	105,612	0	0	0	105,612
221001 Advertising and Public Relations	0	0	1,200	0	1,200
Total for LCIII: Butebo Town Council	County: BUTEBO				1,200
LCII: BUTEBO WARD	District Hqs	Media - Community meetings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,200
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221003 Staff Training	0	5,407	0	0	5,407
221007 Books, Periodicals & Newspapers	0	0	4,000	0	4,000
Total for LCIII: Butebo Town Council	County: BUTEBO				4,000
LCII: BUTEBO WARD	District Headquarters	Printed Publications - Newsletter	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,750	0	0	3,750
221016 Systems Recurrent costs	0	20,000	0	0	20,000
223001 Property Management Expenses	0	7,200	0	0	7,200
225202 Environment Impact Assessment for Capital Works	0	0	2,600	0	2,600
Total for LCIII: Butebo Town Council	County: BUTEBO				2,600
LCII: BUTEBO WARD	District wide	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,600
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,700	0	2,700
Total for LCIII: Butebo Town Council	County: BUTEBO				2,700
LCII: BUTEBO WARD	District Headquarters	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,700
225204 Monitoring and Supervision of capital work	0	0	10,500	0	10,500
Total for LCIII: Butebo Town Council	County: BUTEBO				10,500
LCII: BUTEBO WARD		Joint Political and Technical Monitoring of Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,500
LCII: BUTEBO WARD		Supervision By Engineers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
227001 Travel inland	0	5,000	6,381	0	11,381
Total for LCIII: Butebo Town Council	County: BUTEBO				6,381

VOTE: 828 Butebo District

LCII: BUTEBO WARD	District wide	Travel Inland - Review of Workplans	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,381
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition		0	0	81,000	0	81,000
Total for LCIII:		County:				81,000
LCII:	Puti PS	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			81,000
312139 Other Structures - Acquisition		0	0	102,800	0	102,800
Total for LCIII: BUTEBO Subcounty		County: BUTEBO				83,000
LCII: Odipanya	Obokora A	Other Structures - Water Reticulation Systems	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			83,000
Total for LCIII: Butebo Town Council		County: BUTEBO				19,800
LCII: BUTEBO WARD	District Headquarters	Water - System Fixtures, Fittings and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,950
LCII: BUTEBO WARD	District Headquarters	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,850
312221 Light ICT hardware - Acquisition		0	0	7,000	0	7,000
Total for LCIII: Butebo Town Council		County: BUTEBO				7,000
LCII: BUTEBO WARD	District Head Quarters	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
Total Cost of Planning and Budgeting services		105,612	52,357	218,181	0	376,150
Key Service Area 560019 Data Management and Dissemination						
227001 Travel inland		0	0	6,013	0	6,013
Total for LCIII: Butebo Town Council		County: BUTEBO				6,013
LCII: BUTEBO WARD	District wide	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,013
Total Cost of Data Management and Dissemination		0	0	6,013	0	6,013
Total Cost of Development Plan Implementation		105,612	52,357	224,195	0	382,164
Total Cost of Planning and Statistics		105,612	52,357	225,595	0	383,564
Total Cost of Planning		105,612	52,357	225,595	0	383,564

VOTE: 828 Butebo District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	62,199	111,199
District Unconditional Grant Non-Wage	18,000	67,000
District Unconditional Grant Wage	40,199	40,199
Locally Raised Revenues	4,000	4,000
Total Revenues Shares	62,199	111,199
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	40,199	40,199
Non Wage	22,000	71,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	62,199	111,199

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	40,199	0	0	0	40,199
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,800	0	0	1,800
225204 Monitoring and Supervision of capital work	0	35,000	0	0	35,000
227001 Travel inland	0	16,000	0	0	16,000

VOTE: 828 Butebo District

227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Audit and Risk Management	40,199	71,000	0	0	111,199
Total Cost of Governance And Security	40,199	71,000	0	0	111,199
Total Cost of Compliance	40,199	71,000	0	0	111,199
Total Cost of Internal Audit	40,199	71,000	0	0	111,199

VOTE: 828 Butebo District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	66,986	102,154
Programme Conditional Grant - Non Wage Recurrent	9,431	38,122
District Unconditional Grant Non-Wage	13,000	13,000
District Unconditional Grant Wage	36,237	36,237
Locally Raised Revenues	4,000	4,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	73,463	102,154
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	36,237	36,237
Non Wage	30,749	65,918
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	73,463	102,154

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	12,795	0	0	12,795
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Tourism Investment, Promotion and Marketing	0	16,795	0	0	16,795
Total Cost of Tourism Development	0	16,795	0	0	16,795

VOTE: 828 Butebo District

Programme 07 Private Sector Development

Key Service Area 190036 Trade Development

211101 General Staff Salaries	36,237	0	0	0	36,237
221002 Workshops, Meetings and Seminars	0	25,500	0	0	25,500
227001 Travel inland	0	21,622	0	0	21,622
Total Cost of Trade Development	36,237	47,122	0	0	83,359
Total Cost of Private Sector Development	36,237	47,122	0	0	83,359

Programme 12 Human Capital Development

Key Service Area 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 Human Capital Development	0	2,000	0	0	2,000
Total Cost of Commercial Services	36,237	65,918	0	0	102,154
Total Cost of Trade, Industry and Local Development	36,237	65,918	0	0	102,154