VOTE: 828 Butebo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**400,000**	**249,800**
o/w Higher Local Government	228,842	100,000
o/w Lower Local Government	171,158	149,800
Discretionary Government Transfers	**3,492,984**	**4,832,223**
o/w Higher Local Government	2,902,255	4,230,595
o/w Lower Local Government	590,729	601,628
Conditional Government Transfers	**20,504,268**	**21,878,231**
o/w Higher Local Government	20,504,268	21,878,231
o/w Lower Local Government	0	0
Other Government Transfers	**662,142**	**576,267**
o/w Higher Local Government	662,142	576,267
o/w Lower Local Government	0	0
External Financing	**130,000**	**100,000**
o/w Higher Local Government	130,000	100,000
o/w Lower Local Government	0	0
Grand Total	**25,189,394**	**27,636,522**
o/w Higher Local Government	24,427,507	26,885,094
o/w Lower Local Government	761,887	751,428

VOTE: 828 Butebo District

A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**400,000**	**249,800**
Agency Fees	2,000	1,190
Business licenses	27,000	46,500
Land Fees	10,000	9,055
Local Services Tax-Payable By Individuals	60,000	60,000
Market /Gate Charges	58,200	58,200
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0	1,000
Other fees e.g. street parking fees	163,200	47,810
Sale of Agricultural products and services-From Government Units	56,000	1,000
Sale of bid documents-From Private Entities	16,000	17,545
Signature Bonus	7,600	7,500
Discretionary Government Transfers	**3,492,984**	**4,832,223**
District Discretionary Equalisation Development Grant	526,996	724,600
District Unconditional Grant Non-Wage	864,322	877,450
District Unconditional Grant Wage	1,911,121	3,018,404
Urban Discretionary Equalisation Development Grant	58,465	75,938
Urban Unconditional Non-Wage	132,080	135,831
Conditional Government Transfers	**20,504,268**	**21,878,231**
Programme Conditional Grant - Non Wage Recurrent	7,050,847	7,564,934
Programme Conditional Grant - Development	766,839	1,006,784
Programme Conditional Grant - Wage Recurrent	11,571,767	13,051,699
Transitional Conditional Grant - Development	1,114,815	254,815
Other Government Transfers	**662,142**	**576,267**
Child days vaccination, Rubella and Malaria	150,000	100,000
GROW Project	0	16,225
Micro Projects under Karamoja Development Programme	84,200	32,100
National Oil Seeds Project	80,000	100,000
Polio Immunization Campaign	120,000	100,000
Support to PLE (UNEB)	12,740	12,740
Uganda Road Fund (URF)	150,666	150,666
Uganda Women Enterpreneurship Program(UWEP)	33,115	12,599
Youth Livelihood Programme (YLP)	31,422	51,938
External Financing	**130,000**	**100,000**
Global Alliance for Vaccines and Immunization (GAVI)	130,000	100,000

VOTE: 828 Butebo District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Total Revenues Shares	**25,189,394**	**27,636,522**

VOTE: 828 Butebo District

A3: Summary of Programme Allocations For FY 2026/27

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	**1,441,941**	**0**	**50,000**	**0**	**1,491,941**
o/w: Wage:	959,400	0	0	0	959,400
Non-Wage Recurrent:	294,689	0	50,000	0	344,689
Development:	187,852	0	0	0	187,852
Natural Resources, Environment, Climate Change, Land and Water Management	**468,742**	**2,000**	**0**	**0**	**470,742**
o/w: Wage:	302,400	0	0	0	302,400
Non-Wage Recurrent:	139,782	2,000	0	0	141,782
Development:	26,561	0	0	0	26,561
Private Sector Development	**116,965**	**2,000**	**0**	**0**	**118,965**
o/w: Wage:	57,232	0	0	0	57,232
Non-Wage Recurrent:	59,733	2,000	0	0	61,733
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	**1,212,110**	**0**	**200,666**	**0**	**1,412,777**
o/w: Wage:	231,110	0	0	0	231,110
Non-Wage Recurrent:	981,000	0	200,666	0	1,181,666
Development:	0	0	0	0	0
Human Capital Development	**17,829,546**	**5,000**	**325,601**	**0**	**18,260,147**
o/w: Wage:	12,919,896	0	0	0	12,919,896
Non-Wage Recurrent:	3,858,464	5,000	325,601	0	4,189,065
Development:	1,051,186	0	0	100,000	1,151,186
Public Sector Transformation	**2,372,524**	**8,000**	**0**	**0**	**2,380,524**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,347,273	8,000	0	0	2,355,273
Development:	25,252	0	0	0	25,252
Governance and Security	**1,405,814**	**207,800**	**0**	**0**	**1,613,614**
o/w: Wage:	366,177	0	0	0	366,177
Non-Wage Recurrent:	706,525	187,800	0	0	894,325
Development:	333,111	20,000	0	0	353,111
Regional Balanced Development	**818,761**	**20,000**	**0**	**0**	**838,761**

VOTE: 828 Butebo District

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	783,014	0	0	0	783,014
Non-Wage Recurrent:	13,639	20,000	0	0	33,639
Development:	22,109	0	0	0	22,109
Development Plan Implementation	**1,044,051**	**5,000**	**0**	**0**	**1,049,051**
o/w: Wage:	450,873	0	0	0	450,873
Non-Wage Recurrent:	177,111	5,000	0	0	182,111
Development:	416,066	0	0	0	416,066
Grand Total	**26,710,454**	**249,800**	**576,267**	**100,000**	**27,636,522**
Grand Total Wage	16,070,102	0	0	0	**16,070,102**
Grand Total Non-Wage Recurrent	8,578,216	229,800	576,267	0	**9,384,283**
Grand Total Development	2,062,136	20,000	0	100,000	**2,182,136**

VOTE: 828 Butebo District

A4: Summary of Department Allocations for FY 2026/27

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Administration	**3,755,941**	**3,960,566**
o/w Higher Local Government	2,994,054	3,209,138
o/w Lower Local Government	761,887	751,428
Finance	**268,403**	**356,681**
o/w Higher Local Government	268,403	356,681
o/w Lower Local Government	0	0
Statutory bodies	**796,165**	**739,843**
o/w Higher Local Government	796,165	739,843
o/w Lower Local Government	0	0
Production and Marketing	**1,319,685**	**1,542,517**
o/w Higher Local Government	1,319,685	1,542,517
o/w Lower Local Government	0	0
Health	**4,191,730**	**4,468,469**
o/w Higher Local Government	4,191,730	4,468,469
o/w Lower Local Government	0	0
Education	**11,947,497**	**12,972,609**
o/w Higher Local Government	11,947,497	12,972,609
o/w Lower Local Government	0	0
Roads and Engineering	**1,326,995**	**1,431,777**
o/w Higher Local Government	1,326,995	1,431,777
o/w Lower Local Government	0	0
Water	**306,675**	**483,462**
o/w Higher Local Government	306,675	483,462
o/w Lower Local Government	0	0
Natural Resources	**367,227**	**348,794**
o/w Higher Local Government	367,227	348,794
o/w Lower Local Government	0	0
Community Based Services	**312,158**	**359,979**
o/w Higher Local Government	312,158	359,979
o/w Lower Local Government	0	0
Planning	**383,564**	**718,370**
o/w Higher Local Government	383,564	718,370
o/w Lower Local Government	0	0
Internal Audit	**111,199**	**132,491**

VOTE: 828 Butebo District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	111,199	132,491
o/w Lower Local Government	0	0
Trade, Industry and Local Development	**102,154**	**120,965**
o/w Higher Local Government	102,154	120,965
o/w Lower Local Government	0	0
Grand Total	**25,189,394**	**27,636,522**
o/w Higher Local Government	**24,427,507**	**26,885,094**
o/w: Wage:	13,482,888	16,070,102
Non-Wage Recurrent:	8,574,246	8,965,966
Domestic Devt:	2,240,374	1,749,025
External Financing:	130,000	100,000
o/w Lower Local Government	**761,887**	**751,428**
o/w: Wage:	0	0
Non-Wage Recurrent:	429,146	418,317
Domestic Devt:	332,741	333,111
External Financing:	0	0

VOTE: 828 Butebo District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,011,327	3,605,346
District Unconditional Grant Non-Wage	82,739	99,749
District Unconditional Grant Wage	635,064	783,014
Locally Raised Revenues	60,000	20,000
Multi-Sectoral Transfers to LLGs_NonWage	429,146	418,317
Programme Conditional Grant - Non Wage Recurrent	1,804,378	2,284,266
Development Revenues	744,614	355,220
Transitional Conditional Grant - Development	400,000	0
District Discretionary Equalisation Development Grant	11,873	22,109
Multi-Sectoral Transfers to LLGs_Gou	332,741	333,111
Total Revenues Shares	**3,755,941**	**3,960,566**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	635,064	783,014
Non Wage	2,376,263	2,822,332
Development Expenditure		
Domestic Development	744,614	355,220
External Financing	0	0
Total Expenditure	**3,755,941**	**3,960,566**

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27

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	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	**0**	**1,000**	**0**	**0**	**1,000**

VOTE: 828 Butebo District

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**1,000**	**0**	**0**	**1,000**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Human Capital Development	**0**	**1,000**	**0**	**0**	**1,000**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221012 Small Office Equipment	0	1,500	0	0	1,500
223004 Guard and Security services	0	3,600	0	0	3,600
Total Cost of Facilities Management	**0**	**7,500**	**0**	**0**	**7,500**
Key Service Area 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
Total Cost of Records Management	**0**	**6,500**	**0**	**0**	**6,500**
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
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					
273104 Pension	0	240,553	0	0	240,553
273105 Gratuity	0	2,021,417	0	0	2,021,417
352880 Salary Arrears Budgeting	0	22,297	0	0	22,297
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	**0**	**2,284,266**	**0**	**0**	**2,284,266**
Key Service Area 390017 Public Service Performance management					
227001 Travel inland	0	19,066	0	0	19,066
Total Cost of Public Service Performance management	**0**	**19,066**	**0**	**0**	**19,066**
Total Cost of Public Sector Transformation	**0**	**2,323,772**	**0**	**0**	**2,323,772**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					

VOTE: 828 Butebo District

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	9,400	0	0	9,400
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	600	0	0	600
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	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	15,404	0	0	15,404
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	**0**	**64,604**	**0**	**0**	**64,604**
Total Cost of Governance and Security	**0**	**64,604**	**0**	**0**	**64,604**
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211101 General Staff Salaries	783,014	0	0	0	783,014
221003 Staff Training	0	0	22,109	0	22,109

Total for LCIII: Butebo Town Council		**County: BUTEBO**		**22,109**
LCII: BUTEBO WARD	District headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	22,109

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	**783,014**	**13,639**	**22,109**	**0**	**818,761**
Total Cost of Regional Balanced Development	**783,014**	**13,639**	**22,109**	**0**	**818,761**
Total Cost of Administration and Management	**783,014**	**2,404,015**	**22,109**	**0**	**3,209,138**
Total Cost of Administration	**783,014**	**2,404,015**	**22,109**	**0**	**3,209,138**

Subcounty / Town Council / Division: 236894 BUTEBO Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					

VOTE: 828 Butebo District

Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	6,219	400	0	6,619
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	3,252	0	3,252
227001 Travel inland	0	7,980	0	0	7,980
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600
263402 Transfer to Other Government Units	0	14,126	0	0	14,126
312149 Other Land Improvements - Acquisition	0	0	24,860	0	24,860
Total Cost of Administrative and Support Services	**0**	**41,925**	**28,512**	**0**	**70,437**
Total Cost of Governance and Security	**0**	**41,925**	**28,512**	**0**	**70,437**
Total Cost of Administration and Management	**0**	**41,925**	**28,512**	**0**	**70,437**
Total Cost of 236894 BUTEBO Subcounty	**0**	**41,925**	**28,512**	**0**	**70,437**

Subcounty / Town Council / Division: 236895 Kabwangasi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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	4,045	0	0	4,045
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
225202 Environment Impact Assessment for Capital Works	0	0	500	0	500
225204 Monitoring and Supervision of capital work	0	0	2,952	0	2,952
227001 Travel inland	0	4,214	0	0	4,214
312149 Other Land Improvements - Acquisition	0	0	8,000	0	8,000
312235 Furniture and Fittings - Acquisition	0	0	5,800	0	5,800
Total Cost of Administrative and Support Services	**0**	**15,259**	**17,252**	**0**	**32,511**
Total Cost of Governance and Security	**0**	**15,259**	**17,252**	**0**	**32,511**
Total Cost of Administration and Management	**0**	**15,259**	**17,252**	**0**	**32,511**
Total Cost of 236895 Kabwangasi Subcounty	**0**	**15,259**	**17,252**	**0**	**32,511**

Subcounty / Town Council / Division: 236896 Petete Subcounty

Service Area 10 Administration and Management

VOTE: 828 Butebo District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	2,000	0	2,000
227001 Travel inland	0	6,215	2,000	0	8,215
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	16,581	0	16,581
Total Cost of Administrative and Support Services	**0**	**16,215**	**20,581**	**0**	**36,796**
Total Cost of Governance and Security	**0**	**16,215**	**20,581**	**0**	**36,796**
Total Cost of Administration and Management	**0**	**16,215**	**20,581**	**0**	**36,796**
Total Cost of 236896 Petete Subcounty	**0**	**16,215**	**20,581**	**0**	**36,796**

Subcounty / Town Council / Division: 236901 Kanginima Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	5,500	0	0	5,500
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	6,151	0	0	6,151
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	10,000	0	10,000
312131 Roads and Bridges - Acquisition	0	0	8,811	0	8,811
Total Cost of Administrative and Support Services	**0**	**17,651**	**18,811**	**0**	**36,461**
Total Cost of Governance and Security	**0**	**17,651**	**18,811**	**0**	**36,461**
Total Cost of Administration and Management	**0**	**17,651**	**18,811**	**0**	**36,461**
Total Cost of 236901 Kanginima Subcounty	**0**	**17,651**	**18,811**	**0**	**36,461**

Subcounty / Town Council / Division: 236902 Kakoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	4,840	0	0	4,840
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	0	9,400	0	9,400
225204 Monitoring and Supervision of capital work	0	0	2,031	0	2,031
227001 Travel inland	0	9,682	0	0	9,682
313121 Non-Residential Buildings - Improvement	0	0	6,600	0	6,600
Total Cost of Administrative and Support Services	**0**	**20,522**	**18,031**	**0**	**38,554**
Total Cost of Governance and Security	**0**	**20,522**	**18,031**	**0**	**38,554**
Total Cost of Administration and Management	**0**	**20,522**	**18,031**	**0**	**38,554**
Total Cost of 236902 Kakoro Subcounty	**0**	**20,522**	**18,031**	**0**	**38,554**

Subcounty / Town Council / Division: 257504 Butebo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	11,540	0	0	11,540
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223001 Property Management Expenses	0	4,000	0	0	4,000
223004 Guard and Security services	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	2,000	0	2,000
227001 Travel inland	0	13,919	0	0	13,919
312149 Other Land Improvements - Acquisition	0	0	4,000	0	4,000
312299 Other Machinery and Equipment- Acquisition	0	0	14,430	0	14,430
313111 Residential Buildings - Improvement	0	0	3,460	0	3,460
Total Cost of Administrative and Support Services	**0**	**43,459**	**23,890**	**0**	**67,349**
Total Cost of Governance and Security	**0**	**43,459**	**23,890**	**0**	**67,349**
Total Cost of Administration and Management	**0**	**43,459**	**23,890**	**0**	**67,349**
Total Cost of 257504 Butebo Town Council	**0**	**43,459**	**23,890**	**0**	**67,349**

VOTE: 828 Butebo District

Subcounty / Town Council / Division: 273307 Kabwangasi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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					
221002 Workshops, Meetings and Seminars	0	17,430	0	0	17,430
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223001 Property Management Expenses	0	2,000	0	0	2,000
223004 Guard and Security services	0	1,600	0	0	1,600
225204 Monitoring and Supervision of capital work	0	0	1,560	0	1,560
227001 Travel inland	0	16,744	0	0	16,744
312131 Roads and Bridges - Acquisition	0	0	12,625	0	12,625
313121 Non-Residential Buildings - Improvement	0	0	3,338	0	3,338
Total Cost of Administrative and Support Services	**0**	**40,774**	**17,523**	**0**	**58,296**
Total Cost of Governance and Security	**0**	**40,774**	**17,523**	**0**	**58,296**
Total Cost of Administration and Management	**0**	**40,774**	**17,523**	**0**	**58,296**
Total Cost of 273307 Kabwangasi Town Council	**0**	**40,774**	**17,523**	**0**	**58,296**

Subcounty / Town Council / Division: 273308 Kakoro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	0	1,465	0	1,465
227001 Travel inland	0	17,663	2,000	0	19,663
313131 Roads and Bridges - Improvement	0	0	12,021	0	12,021
Total Cost of Administrative and Support Services	**0**	**35,663**	**15,485**	**0**	**51,149**
Total Cost of Governance and Security	**0**	**35,663**	**15,485**	**0**	**51,149**
Total Cost of Administration and Management	**0**	**35,663**	**15,485**	**0**	**51,149**
Total Cost of 273308 Kakoro Town Council	**0**	**35,663**	**15,485**	**0**	**51,149**

VOTE: 828 Butebo District

Subcounty / Town Council / Division: 273309 Kanginima Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	2,000	0	2,000
227001 Travel inland	0	8,672	0	0	8,672
312131 Roads and Bridges - Acquisition	0	0	6,902	0	6,902
Total Cost of Administrative and Support Services	**0**	**23,672**	**8,902**	**0**	**32,574**
Total Cost of Governance and Security	**0**	**23,672**	**8,902**	**0**	**32,574**
Total Cost of Administration and Management	**0**	**23,672**	**8,902**	**0**	**32,574**
Total Cost of 273309 Kanginima Town Council	**0**	**23,672**	**8,902**	**0**	**32,574**

Subcounty / Town Council / Division: 273311 Petete Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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					
221002 Workshops, Meetings and Seminars	0	17,339	0	0	17,339
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	1,661	0	1,661
223004 Guard and Security services	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	0	1,800	0	1,800
227001 Travel inland	0	21,600	0	0	21,600
227004 Fuel, Lubricants and Oils	0	2,633	0	0	2,633
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
312149 Other Land Improvements - Acquisition	0	0	16,423	0	16,423
Total Cost of Administrative and Support Services	**0**	**49,572**	**19,884**	**0**	**69,456**
Total Cost of Governance and Security	**0**	**49,572**	**19,884**	**0**	**69,456**
Total Cost of Administration and Management	**0**	**49,572**	**19,884**	**0**	**69,456**

VOTE: 828 Butebo District

Total Cost of 273311 Petete Town Council	**0**	**49,572**	**19,884**	**0**	**69,456**

Subcounty / Town Council / Division: 273312 Kabelai

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	4,000	1,200	0	5,200
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
225204 Monitoring and Supervision of capital work	0	0	1,515	0	1,515
227001 Travel inland	0	4,146	1,200	0	5,346
312131 Roads and Bridges - Acquisition	0	0	10,561	0	10,561
Total Cost of Administrative and Support Services	**0**	**12,046**	**14,475**	**0**	**26,521**
Total Cost of Governance and Security	**0**	**12,046**	**14,475**	**0**	**26,521**
Total Cost of Administration and Management	**0**	**12,046**	**14,475**	**0**	**26,521**
Total Cost of 273312 Kabelai	**0**	**12,046**	**14,475**	**0**	**26,521**

Subcounty / Town Council / Division: 273313 Kachuru

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	0	1,530	0	1,530
227001 Travel inland	0	5,367	2,118	0	7,485
312131 Roads and Bridges - Acquisition	0	0	8,530	0	8,530
313221 Light ICT hardware - Improvement	0	0	2,000	0	2,000
Total Cost of Administrative and Support Services	**0**	**11,867**	**14,178**	**0**	**26,045**
Total Cost of Governance and Security	**0**	**11,867**	**14,178**	**0**	**26,045**
Total Cost of Administration and Management	**0**	**11,867**	**14,178**	**0**	**26,045**
Total Cost of 273313 Kachuru	**0**	**11,867**	**14,178**	**0**	**26,045**

VOTE: 828 Butebo District

Subcounty / Town Council / Division: 273314 Kadokolene

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	6,000	1,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	2,040	0	2,040
227001 Travel inland	0	7,913	2,032	0	9,945
312149 Other Land Improvements - Acquisition	0	0	20,000	0	20,000
Total Cost of Administrative and Support Services	**0**	**18,913**	**25,072**	**0**	**43,985**
Total Cost of Governance and Security	**0**	**18,913**	**25,072**	**0**	**43,985**
Total Cost of Administration and Management	**0**	**18,913**	**25,072**	**0**	**43,985**
Total Cost of 273314 Kadokolene	**0**	**18,913**	**25,072**	**0**	**43,985**

Subcounty / Town Council / Division: 273315 Kanyum

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	0	2,213	0	2,213
227001 Travel inland	0	6,993	2,000	0	8,993
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	6,000	0	6,000
312131 Roads and Bridges - Acquisition	0	0	10,000	0	10,000
Total Cost of Administrative and Support Services	**0**	**16,993**	**20,213**	**0**	**37,206**
Total Cost of Governance and Security	**0**	**16,993**	**20,213**	**0**	**37,206**
Total Cost of Administration and Management	**0**	**16,993**	**20,213**	**0**	**37,206**
Total Cost of 273315 Kanyum	**0**	**16,993**	**20,213**	**0**	**37,206**

Subcounty / Town Council / Division: 273316 Kapunyasi

VOTE: 828 Butebo District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work	0	0	1,239	0	1,239
227001 Travel inland	0	7,711	0	0	7,711
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	5,000	0	5,000
312131 Roads and Bridges - Acquisition	0	0	16,000	0	16,000
Total Cost of Administrative and Support Services	**0**	**17,211**	**22,239**	**0**	**39,450**
Total Cost of Governance and Security	**0**	**17,211**	**22,239**	**0**	**39,450**
Total Cost of Administration and Management	**0**	**17,211**	**22,239**	**0**	**39,450**
Total Cost of 273316 Kapunyasi	**0**	**17,211**	**22,239**	**0**	**39,450**

Subcounty / Town Council / Division: 273317 Maizimasa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	4,000	0	4,000
225204 Monitoring and Supervision of capital work	0	0	3,000	0	3,000
227001 Travel inland	0	7,000	3,122	0	10,122
227004 Fuel, Lubricants and Oils	0	2,048	0	0	2,048
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
312131 Roads and Bridges - Acquisition	0	0	21,000	0	21,000
Total Cost of Administrative and Support Services	**0**	**22,548**	**31,122**	**0**	**53,669**
Total Cost of Governance and Security	**0**	**22,548**	**31,122**	**0**	**53,669**
Total Cost of Administration and Management	**0**	**22,548**	**31,122**	**0**	**53,669**
Total Cost of 273317 Maizimasa	**0**	**22,548**	**31,122**	**0**	**53,669**

VOTE: 828 Butebo District

Subcounty / Town Council / Division: 273318 Putti

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	3,027	0	0	3,027
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	1,930	0	1,930
227001 Travel inland	0	6,000	2,000	0	8,000
312131 Roads and Bridges - Acquisition	0	0	10,511	0	10,511
312139 Other Structures - Acquisition	0	0	2,500	0	2,500
Total Cost of Administrative and Support Services	**0**	**14,027**	**16,940**	**0**	**30,968**
Total Cost of Governance and Security	**0**	**14,027**	**16,940**	**0**	**30,968**
Total Cost of Administration and Management	**0**	**14,027**	**16,940**	**0**	**30,968**
Total Cost of 273318 Putti	**0**	**14,027**	**16,940**	**0**	**30,968**

VOTE: 828 Butebo District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	258,403	356,681
District Unconditional Grant Non-Wage	56,200	52,610
District Unconditional Grant Wage	179,861	284,071
Locally Raised Revenues	22,342	20,000
Development Revenues	10,000	0
Locally Raised Revenues	10,000	0
Total Revenues Shares	**268,403**	**356,681**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	179,861	284,071
Non Wage	78,542	72,610
Development Expenditure		
Domestic Development	10,000	0
External Financing	0	0
Total Expenditure	**268,403**	**356,681**

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27

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					
221011 Printing, Stationery, Photocopying and Binding	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					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Local Revenue Collection	**0**	**20,000**	**0**	**0**	**20,000**
Total Cost of Regional Balanced Development	**0**	**20,000**	**0**	**0**	**20,000**

VOTE: 828 Butebo District

Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	6,010	0	0	6,010
Total Cost of Finance and Accounting	**0**	**42,010**	**0**	**0**	**42,010**
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	284,071	0	0	0	284,071
221002 Workshops, Meetings and Seminars	0	5,600	0	0	5,600
223001 Property Management Expenses	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	**284,071**	**8,600**	**0**	**0**	**292,671**
Total Cost of Development Plan Implementation	**284,071**	**50,610**	**0**	**0**	**334,681**
Total Cost of Financial Management and Accountability (LG)	**284,071**	**72,610**	**0**	**0**	**356,681**
Total Cost of Finance	**284,071**	**72,610**	**0**	**0**	**356,681**

VOTE: 828 Butebo District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	750,913	694,591
District Unconditional Grant Non-Wage	426,118	344,905
District Unconditional Grant Wage	261,295	302,687
Locally Raised Revenues	63,500	47,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	**796,165**	**739,843**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	261,295	302,687
Non Wage	489,618	391,905
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	**796,165**	**739,843**

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27

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
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Land Management	**0**	**11,000**	**0**	**0**	**11,000**
Key Service Area 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**13,000**	**0**	**0**	**13,000**

VOTE: 828 Butebo District

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
221011 Printing, Stationery, Photocopying and Binding		0	3,500	0	0	3,500
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						
221001 Advertising and Public Relations		0	0	3,000	0	3,000
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**3,000**
LCII: BUTEBO WARD	District wide	Newspapers - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221002 Workshops, Meetings and Seminars		0	18,000	19,252	0	37,252
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**19,252**
LCII: BUTEBO WARD	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			19,252
312231 Office Equipment - Acquisition		0	0	3,000	0	3,000
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**3,000**
LCII: BUTEBO WARD	District Headquarters	Printer or facsimile or photocopier drums-Printers_Acquire	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
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 000010 Leadership and Management						
211101 General Staff Salaries		302,687	0	0	0	302,687
211105 Ex-Gratia for Political leaders.		0	241,500	0	0	241,500
221002 Workshops, Meetings and Seminars		0	44,000	0	0	44,000
221012 Small Office Equipment		0	2,000	0	0	2,000

VOTE: 828 Butebo District

227001 Travel inland		0	31,700	0	0	31,700
Total Cost of Leadership and Management		**302,687**	**319,200**	**0**	**0**	**621,887**
Key Service Area 000023 Inspection and Monitoring						
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring		**0**	**20,000**	**0**	**0**	**20,000**
Key Service Area 190004 Regulation and Advisory Services						
221002 Workshops, Meetings and Seminars		0	5,204	14,480	0	19,684
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**14,480**
LCII: BUTEBO WARD	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			14,480
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**2,000**
LCII: BUTEBO WARD	District Headquarters	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221012 Small Office Equipment		0	0	3,520	0	3,520
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**3,520**
LCII: BUTEBO WARD	District Headquarters	Office Equipment and Supplies - Book Shelves	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,520
Total Cost of Regulation and Advisory Services		**0**	**5,204**	**20,000**	**0**	**25,204**
Total Cost of Governance and Security		**302,687**	**344,404**	**20,000**	**0**	**667,091**
Total Cost of Legislation and Oversight		**302,687**	**391,905**	**45,252**	**0**	**739,843**
Total Cost of Statutory bodies		**302,687**	**391,905**	**45,252**	**0**	**739,843**

VOTE: 828 Butebo District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,054,294	1,330,105
Programme Conditional Grant - Wage Recurrent	683,400	683,400
Programme Conditional Grant - Non Wage Recurrent	320,894	320,705
Other Transfers from Central Government	50,000	50,000
District Unconditional Grant Wage	0	276,000
Development Revenues	265,391	212,413
Programme Conditional Grant - Development	219,391	212,413
Locally Raised Revenues	46,000	0
Total Revenues Shares	**1,319,685**	**1,542,517**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	683,400	959,400
Non Wage	370,894	370,705
Development Expenditure		
Domestic Development	265,391	212,413
External Financing	0	0
Total Expenditure	**1,319,685**	**1,542,517**

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

Service Area 10 Agricultural Extension

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	959,400	0	0	0	959,400
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	52,954	0	0	52,954
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223001 Property Management Expenses	0	3,000	0	0	3,000
224003 Agricultural Supplies and Services	0	28,500	101,570	0	130,070

VOTE: 828 Butebo District

Total for LCIII:		**County:**			**10,000**
LCII:	District Hqs	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		10,000
Total for LCIII: Butebo Town Council		**County: BUTEBO**			**91,570**
LCII: BUTEBO WARD		Agricultural Supplies and Services - Cassava cuttings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		9,000
LCII: BUTEBO WARD		Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		8,000
LCII: BUTEBO WARD	District headquarters	Agricultural Supplies Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		24,000
LCII: BUTEBO WARD	District Hqs	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		16,000
LCII: BUTEBO WARD	district wide	Agricultural Supplies and Services - Cattle Breeding Bulls	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		20,000
LCII: BUTEBO WARD	District Wide	Agricultural Supplies -Training and Tours	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		14,570
225204 Monitoring and Supervision of capital work	0	0	8,000	0	8,000
Total for LCIII: Butebo Town Council		**County: BUTEBO**			**8,000**
LCII: BUTEBO WARD	District wide	Monitoring and supervision of sector activities	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		8,000
227001 Travel inland	0	51,000	0	0	51,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,000	0	0	18,000
Total Cost of Farmer mobilisation and sensitisation	**959,400**	**160,454**	**109,570**	**0**	**1,229,424**
Total Cost of Agro-Industrialization	**959,400**	**160,454**	**109,570**	**0**	**1,229,424**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**8,000**	**0**	**0**	**8,000**
Total Cost of Human Capital Development	**0**	**8,000**	**0**	**0**	**8,000**
Total Cost of Agricultural Extension	**959,400**	**168,454**	**109,570**	**0**	**1,237,424**
Service Area 20 Agricultural Production					

VOTE: 828 Butebo District

Ushs Thousands			Approved Budget Estimates for FY 2026/27				
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							
221002 Workshops, Meetings and Seminars			0	0	24,600	0	24,600
Total for LCIII: Butebo Town Council			**County: BUTEBO**				**24,600**
LCII: BUTEBO WARD	district wide		Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			24,600
225204 Monitoring and Supervision of capital work			0	0	8,402	0	8,402
Total for LCIII: Butebo Town Council			**County: BUTEBO**				**8,402**
LCII: BUTEBO WARD			Monitoring oand supervision of micro irrigation activities	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,402
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: BUTEBO WARD			Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			16,800
312139 Other Structures - Acquisition			0	0	25,200	0	25,200
Total for LCIII: Butebo Town Council			**County: BUTEBO**				**25,200**
LCII: BUTEBO WARD	District Hqs		Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			25,200
312221 Light ICT hardware - Acquisition			0	0	3,280	0	3,280
Total for LCIII: Butebo Town Council			**County: BUTEBO**				**3,280**
LCII: BUTEBO WARD	District Hqs		Personal computers - Laptop_Acquire	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,280
Total Cost of Water for production management systems			**0**	**0**	**78,282**	**0**	**78,282**
Key Service Area 010059 Post-harvest handling, storage and processing							
221002 Workshops, Meetings and Seminars			0	28,000	0	0	28,000
227001 Travel inland			0	22,000	0	0	22,000
Total Cost of Post-harvest handling, storage and processing			**0**	**50,000**	**0**	**0**	**50,000**
Total Cost of Agro-Industrialization			**0**	**50,000**	**78,282**	**0**	**128,282**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management							

VOTE: 828 Butebo District

Key Service Area 000016 Environment, Social Health and Safety						
221002 Workshops, Meetings and Seminars		0	18,016	4,561	0	22,577
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**4,561**
LCII: BUTEBO WARD	District Headquarters	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 101-o/w Production - Development			4,561
224003 Agricultural Supplies and Services		0	0	20,000	0	20,000
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**20,000**
LCII: BUTEBO WARD	District Hqs	Agricultural Supplies and Services - Feed mills	Source: Programme Conditional Grant - Development 101-o/w Production - Development			20,000
Total Cost of Environment, Social Health and Safety		**0**	**18,016**	**24,561**	**0**	**42,577**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**18,016**	**24,561**	**0**	**42,577**
Total Cost of Agricultural Production		**0**	**68,016**	**102,842**	**0**	**170,859**

Service Area 30 Agricultural Value Chain Services

	Approved Budget Estimates for FY 2026/27				
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
221002 Workshops, Meetings and Seminars	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	**959,400**	**370,705**	**212,413**	**0**	**1,542,517**

VOTE: 828 Butebo District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,931,621	4,144,693
Programme Conditional Grant - Wage Recurrent	2,873,069	2,861,395
Programme Conditional Grant - Non Wage Recurrent	771,698	832,210
District Unconditional Grant Wage	16,854	251,089
Other Transfers from Central Government	270,000	200,000
Development Revenues	260,109	323,776
Programme Conditional Grant - Development	130,109	223,776
External Financing	130,000	100,000
Total Revenues Shares	**4,191,730**	**4,468,469**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,889,923	3,112,484
Non Wage	1,041,698	1,032,210
Development Expenditure		
Domestic Development	130,109	223,776
External Financing	130,000	100,000
Total Expenditure	**4,191,730**	**4,468,469**

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

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	3,112,484	0	0	0	3,112,484
221002 Workshops, Meetings and Seminars	0	100,000	0	100,000	200,000

Total for LCIII: Butebo Town Council		**County: BUTEBO**		**100,000**
LCII: BUTEBO WARD	District wide	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	100,000

VOTE: 828 Butebo District

225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**4,000**
LCII: BUTEBO WARD	District wide	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**2,000**
LCII: BUTEBO WARD	District wide	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,000
225204 Monitoring and Supervision of capital work		0	0	20,284	0	20,284
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**20,284**
LCII: BUTEBO WARD	District Hqs	Supervision of projects by D/ engineer	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,721
LCII: BUTEBO WARD	District wide	Joint political and technical monitoring of projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			13,563
227001 Travel inland		0	100,000	0	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	21,944	0	21,944
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**21,944**
LCII: BUTEBO WARD	District wide	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			21,944
244004 Agency fees		0	0	12,038	0	12,038
Total for LCIII: Kachuru		**County: BUTEBO**				**12,038**
LCII: Kachuru	Kachuru HC III	Human Diagnostics VAT clearance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			12,038
263308 Sector Conditional Grant (Non-Wage)		0	470,037	0	0	470,037
Total for LCIII: Kabwangasi Subcounty		**County: BUTEBO**				**46,058**
LCII: KABWANGASI	Kasekinyi	KABWANGASI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			25,267
LCII: KABWANGASI	Kasekinyi	KABWANGASI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			20,791
Total for LCIII: Petete Subcounty		**County: BUTEBO**				**46,202**
LCII: KACHABALI	Kachabal Complex	NAGWERE HEALTH CENTREIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			25,267
LCII: KACHABALI	Kachabali complex	NAGWERE HEALTH CENTREIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			20,935

VOTE: 828 Butebo District

Total for LCIII: Kakoro Subcounty		**County: BUTEBO**		**31,979**
LCII: KAKORO	Bulalaka	KAKORO SDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	31,979
Total for LCIII: Butebo Town Council		**County: BUTEBO**		**200,503**
LCII: BUTEBO WARD	Koyuyai	BUTEBO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	74,169
LCII: Central Ward	KOyuyai	BUTEBO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	126,334
Total for LCIII: Kakoro Town Council		**County: BUTEBO**		**36,311**
LCII: Eastern Ward	Bukategule	KAKORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,267
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)	11,044
Total for LCIII: Kachuru		**County: BUTEBO**		**28,286**
LCII: Kachuru	Rarak 1	KACHURU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,019
LCII: Kachuru	Rarak 1	KACHURU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,267
Total for LCIII: Kadokolene		**County: BUTEBO**		**12,633**
LCII: Kadokolene	Kadokolene	Kadokolene Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,633
Total for LCIII: Kanyum		**County: BUTEBO**		**42,798**
LCII: Akisim	Kaleko	KANYUM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,532
LCII: Akisim	Kaleko	KANYUM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,267
Total for LCIII: Kapunyasi		**County: BUTEBO**		**12,633**
LCII: Nasuleta	Nasuleta	Nasuleta Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,633
Total for LCIII: Putti		**County: BUTEBO**		**12,633**
LCII: Nabitende	Nabitende	PUTTI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,633

312129 Other Buildings other than dwellings - Acquisition	0	0	23,500	0	23,500

Total for LCIII: Butebo Town Council	**County: BUTEBO**	**23,500**

VOTE: 828 Butebo District

LCII: BUTEBO WARD	Kachuru HCIII	Commercial and office building new construction service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			23,500
312149 Other Land Improvements - Acquisition		0	0	22,000	0	22,000
Total for LCIII: Kachuru		**County: BUTEBO**				**22,000**
LCII: Kachuru	Kachuru HCIII	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			22,000
312231 Office Equipment - Acquisition		0	0	16,000	0	16,000
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**16,000**
LCII: BUTEBO WARD	Butebo HCIV	Multifunction machines_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			16,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	14,387	0	14,387
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**14,387**
LCII: BUTEBO WARD	Butebo HCIV	Dental Chair_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			14,387
312235 Furniture and Fittings - Acquisition		0	0	13,500	0	13,500
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**13,500**
LCII: Central Ward	DHO office	Test bench for furniture_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			13,500
313121 Non-Residential Buildings - Improvement		0	0	74,123	0	74,123
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**74,123**
LCII: BUTEBO WARD	DHOs Office	Renovation of DHO office	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			74,123
Total Cost of Primary Health care services		**3,112,484**	**670,037**	**223,776**	**100,000**	**4,106,297**
Total Cost of Human Capital Development		**3,112,484**	**670,037**	**223,776**	**100,000**	**4,106,297**
Total Cost of Primary HealthCare		**3,112,484**	**670,037**	**223,776**	**100,000**	**4,106,297**

Service Area 20 Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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**

VOTE: 828 Butebo District

LCII: Kitoika Wononi	Kitoikawononi	Kanginima Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	313,801

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Support to Hospitals	**0**	**313,801**	**0**	**0**	**313,801**
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 2026/27

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					
221002 Workshops, Meetings and Seminars	0	17,000	0	0	17,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	28,371	0	0	28,371
Total Cost of Environment, Social Health and Safety	**0**	**46,371**	**0**	**0**	**46,371**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**46,371**	**0**	**0**	**46,371**
Programme 12 Human Capital Development					
Key Service Area 320135 Sanitation and hygiene Services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Sanitation and hygiene Services	**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Human Capital Development	**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Health Management and Supervision	**0**	**48,371**	**0**	**0**	**48,371**
Total Cost of Health	**3,112,484**	**1,032,210**	**223,776**	**100,000**	**4,468,469**

VOTE: 828 Butebo District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,016,685	12,499,278
Programme Conditional Grant - Wage Recurrent	8,015,298	9,506,904
Programme Conditional Grant - Non Wage Recurrent	2,964,176	2,940,984
District Unconditional Grant Wage	24,471	38,650
Other Transfers from Central Government	12,740	12,740
Development Revenues	930,811	473,331
Transitional Conditional Grant - Development	700,000	240,000
Programme Conditional Grant - Development	230,811	233,331
Total Revenues Shares	**11,947,497**	**12,972,609**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	8,039,769	9,545,554
Non Wage	2,976,916	2,953,724
Development Expenditure		
Domestic Development	930,811	473,331
External Financing	0	0
Total Expenditure	**11,947,497**	**12,972,609**

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27

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	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**10,000**	**0**	**0**	**10,000**
Key Service Area 000063 Quality Assurance Systems					
225202 Environment Impact Assessment for Capital Works	0	0	8,000	0	8,000
Total for LCIII: Butebo Town Council	**County: BUTEBO**				**8,000**

VOTE: 828 Butebo District

LCII: BUTEBO WARD	District wide	Environmental Impact Assessment - Stakeholder Engagement	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			4,000
LCII: BUTEBO WARD	District wide	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			4,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**4,000**
LCII: BUTEBO WARD	District wide	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,000
225204 Monitoring and Supervision of capital work		0	0	50,331	0	50,331
Total for LCIII: Kanginima Subcounty		**County: BUTEBO**				**12,000**
LCII: NALIDI	District wide	Building Control Costs for Projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			12,000
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**38,331**
LCII: BUTEBO WARD	District wide	Education Ordinance process	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,007
LCII: BUTEBO WARD	District wide	Supervision of Projcts by Engineer	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,000
LCII: BUTEBO WARD	District wide	Launching of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,000
LCII: BUTEBO WARD	District wide	Joint political monitoring of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			11,324
LCII: BUTEBO WARD	District wide	Joint political and technical monitoring of projects	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			10,000
312121 Non-Residential Buildings - Acquisition		0	0	162,000	0	162,000
Total for LCIII: Petete Town Council		**County: BUTEBO**				**81,000**
LCII: Petete Ward	Petete ps	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			81,000
Total for LCIII: Kadokolene		**County: BUTEBO**				**81,000**
LCII: Kadokolene	Kadokolene	Private elementary or secondary schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			81,000
312129 Other Buildings other than dwellings - Acquisition		0	0	27,000	0	27,000
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**27,000**

VOTE: 828 Butebo District

LCII: BUTEBO WARD	Kalalaka PS	Commercial and office building new construction service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				27,000
313121 Non-Residential Buildings - Improvement		0	0	222,000		0	222,000
Total for LCIII: Petete Subcounty		**County: BUTEBO**					**74,000**
LCII: KACHABALI	Kachabali PS	Renovation of of 2 classroom block at Kachabali PS	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc				74,000
Total for LCIII: Kanginima Subcounty		**County: BUTEBO**					**74,000**
LCII: NALIDI	Nalid PS	Renovation of two classroom at Nalid PS	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc				74,000
Total for LCIII: Kakoro Subcounty		**County: BUTEBO**					**74,000**
LCII: KAKORO		Renovation of 7 classroom block at Kakoro PS	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc				74,000
Total Cost of Quality Assurance Systems		**0**	**0**	**473,331**		**0**	**473,331**
Key Service Area 320110 Sports and recreational services							
221002 Workshops, Meetings and Seminars		0	10,000	0		0	10,000
227001 Travel inland		0	40,000	0		0	40,000
Total Cost of Sports and recreational services		**0**	**50,000**	**0**		**0**	**50,000**
Key Service Area 320162 Capitation (Primary)							
211101 General Staff Salaries		5,206,667	0	0		0	5,206,667
263308 Sector Conditional Grant (Non-Wage)		0	932,750	0		0	932,750
Total for LCIII: BUTEBO Subcounty		**County: BUTEBO**					**69,920**
LCII: KANYUM	Katakwi	KASYEBAI II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				23,590
LCII: Odipanya	Odipanya	Odipanya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				46,330
Total for LCIII: Kabwangasi Subcounty		**County: BUTEBO**					**34,990**
LCII: Kaloja	Kalojja	Nasenyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				34,990
Total for LCIII: Petete Subcounty		**County: BUTEBO**					**27,710**
LCII: KACHABALI	Kachbbali Complex	KACHABALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				27,710
Total for LCIII: Kakoro Subcounty		**County: BUTEBO**					**135,700**
LCII: KADOKOLENE	Kadokolene	KADOKOLENE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				52,290

VOTE: 828 Butebo District

LCII: Kadoto	Kabekun B	Kakoro Township School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,150
LCII: KAKORO	Kavule	KAKORO HS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,450
LCII: TEKWANA	Petta	Katekwana P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,810
Total for LCIII: Missing Subcounty		**County: Missing County**		**664,430**
LCII: Missing Parish	Akisim	Akisim I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,810
LCII: Missing Parish	Bukawolys	NASULETA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,350
LCII: Missing Parish	Bulyambwa A	BUTEBO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,410
LCII: Missing Parish	Busekero	Kalalaka	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,790
LCII: Missing Parish	Iki Iki	KAKORO SDA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,910
LCII: Missing Parish	Kabelai	KABELAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,110
LCII: Missing Parish	Kabuyai	KABUYAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,410
LCII: Missing Parish	Kabwangasi	Mukanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,410
LCII: Missing Parish	Kachocha	KACHOCHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,230
LCII: Missing Parish	Kachuru	Kachuru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,390
LCII: Missing Parish	Kaduyon	Kasiebai I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,410
LCII: Missing Parish	Kanyum A	Kanyumu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,850
LCII: Missing Parish	Kasajja A	Kalecheru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,490
LCII: Missing Parish	Kasekenyi	KABWANGASI DEMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,350
LCII: Missing Parish	Kavule	PETETE COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,390

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LCII: Missing Parish	Kisenyi	NALIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,870
LCII: Missing Parish	Lukone	KANGINIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,170
LCII: Missing Parish	Matakokore	Matakokore P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,670
LCII: Missing Parish	Morutome	KABWANGASI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,570
LCII: Missing Parish	Nabitende	Puti Ps	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,230
LCII: Missing Parish	Osomora	Kawojan P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,670
LCII: Missing Parish	Sidanyi A	SIDANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,910
LCII: Missing Parish	Suku Suku	MAIZIMASA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,030

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Capitation (Primary)	**5,206,667**	**932,750**	**0**	**0**	**6,139,417**
Total Cost of Human Capital Development	**5,206,667**	**992,750**	**473,331**	**0**	**6,672,748**
Total Cost of Pre-Primary and Primary Education	**5,206,667**	**992,750**	**473,331**	**0**	**6,672,748**

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2026/27

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	1,463,060	0	0	1,463,060

Total for LCIII: BUTEBO Subcounty		**County: BUTEBO**		**193,860**
LCII: BUTEBO	Kavule	KAKORO HS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	193,860
Total for LCIII: Kanginima Subcounty		**County: BUTEBO**		**270,320**
LCII: Kitoika Wononi	Kitoika Kiwononi	KANGINIMA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	270,320
Total for LCIII: Kachuru		**County: BUTEBO**		**64,000**
LCII: Kachuru	Kachuru	Kachuru Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000
Total for LCIII: Missing Subcounty		**County: Missing County**		**934,880**

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LCII: Missing Parish	Bullyambwa A	BUTEBO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	137,640
LCII: Missing Parish	Kabwangasi	KABWANGASI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	434,340
LCII: Missing Parish	Kachabali complex	RAINER MODERN SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	362,900

Total Cost of Capitation (Secondary)	**0**	**1,463,060**	**0**	**0**	**1,463,060**
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	3,718,252	0	0	0	3,718,252
Total Cost of Secondary Education Services	**3,718,252**	**0**	**0**	**0**	**3,718,252**
Total Cost of Human Capital Development	**3,718,252**	**1,463,060**	**0**	**0**	**5,181,312**
Total Cost of Secondary Education	**3,718,252**	**1,463,060**	**0**	**0**	**5,181,312**

Service Area 30 Skills Development

Approved Budget Estimates for FY 2026/27

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	581,984	0	0	0	581,984
Total Cost of Tertiary Education Services	**581,984**	**0**	**0**	**0**	**581,984**
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	**581,984**	**122,593**	**0**	**0**	**704,577**
Total Cost of Skills Development	**581,984**	**122,593**	**0**	**0**	**704,577**

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2026/27

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					
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
Total Cost of Climate Change Mitigation	**0**	**3,000**	**0**	**0**	**3,000**

VOTE: 828 Butebo District

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**3,000**	**0**	**0**	**3,000**
Programme 12 Human Capital Development						
Key Service Area 000023 Inspection and Monitoring						
227001 Travel inland		0	25,068	0	0	25,068
Total Cost of Inspection and Monitoring		**0**	**25,068**	**0**	**0**	**25,068**
Key Service Area 000063 Quality Assurance Systems						
211101 General Staff Salaries		38,650	0	0	0	38,650
221002 Workshops, Meetings and Seminars		0	13,000	0	0	13,000
221009 Welfare and Entertainment		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	1,500	0	0	1,500
224008 Educational Materials and Services		0	12,740	0	0	12,740
225204 Monitoring and Supervision of capital work		0	10,000	0	0	10,000
Total for LCIII: Kanginima Subcounty		**County: BUTEBO**				**12,000**
LCII: NALIDI	District wide	Building Control Costs for Projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			12,000
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**38,331**
LCII: BUTEBO WARD	District wide	Education Ordinance process	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,007
LCII: BUTEBO WARD	District wide	Supervision of Projcts by Engineer	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,000
LCII: BUTEBO WARD	District wide	Launching of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,000
LCII: BUTEBO WARD	District wide	Joint political monitoring of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			11,324
LCII: BUTEBO WARD	District wide	Joint political and technical monitoring of projects	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			10,000
227001 Travel inland		0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils		0	14,707	0	0	14,707
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Quality Assurance Systems		**38,650**	**77,947**	**0**	**0**	**116,597**
Key Service Area 320003 Assets and Facilities Management						
224010 Protective Gear		0	12,000	0	0	12,000

VOTE: 828 Butebo District

225204 Monitoring and Supervision of capital work	0	28,000	0	0	28,000
228001 Maintenance-Buildings and Structures	0	221,306	0	0	221,306
Total Cost of Assets and Facilities Management	**0**	**261,306**	**0**	**0**	**261,306**
Key Service Area 560019 Data Management and Dissemination					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Data Management and Dissemination	**0**	**5,000**	**0**	**0**	**5,000**
Total Cost of Human Capital Development	**38,650**	**369,321**	**0**	**0**	**407,971**
Total Cost of Education&Sports Management and Inspection	**38,650**	**372,321**	**0**	**0**	**410,971**

Service Area 50 Special Needs Education

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Human Capital Development	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Special Needs Education	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Education	**9,545,554**	**2,953,724**	**473,331**	**0**	**12,972,609**

VOTE: 828 Butebo District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,326,995	1,431,777
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	146,329	231,110
Other Transfers from Central Government	180,666	200,666
Total Revenues Shares	**1,326,995**	**1,431,777**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	146,329	231,110
Non Wage	1,180,666	1,200,666
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**1,326,995**	**1,431,777**

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

Service Area 10 Community Access Roads

	Approved Budget Estimates for FY 2026/27				
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	8,000	0	0	8,000
Total Cost of Environment, Social Health and Safety	**0**	**8,000**	**0**	**0**	**8,000**
Key Service Area 000089 Climate Change Mitigation					
225202 Environment Impact Assessment for Capital Works	0	6,000	0	0	6,000
Total Cost of Climate Change Mitigation	**0**	**6,000**	**0**	**0**	**6,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**14,000**	**0**	**0**	**14,000**
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	40,043	0	0	40,043

VOTE: 828 Butebo District

221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work		0	50,000	0	0	50,000
227001 Travel inland		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
263402 Transfer to Other Government Units		0	82,623	0	0	82,623
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**82,623**
LCII: BUTEBO WARD	Butebo TC	URF funds transferred to Butebo Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			37,632
LCII: BUTEBO WARD	DIstrict wide	URF funds transferred to 5 selected sub counties Kabwangasi, Petete, Kakoro, Kanginima and Butebo SCs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			44,991
Total Cost of District , Urban and Community Access Road Maintenance		**0**	**200,666**	**0**	**0**	**200,666**
Key Service Area 260009 Road Maintenance						
211101 General Staff Salaries		231,110	0	0	0	231,110
228001 Maintenance-Buildings and Structures		0	981,000	0	0	981,000
Total Cost of Road Maintenance		**231,110**	**981,000**	**0**	**0**	**1,212,110**
Total Cost of Integrated Transport Infrastructure and Services		**231,110**	**1,181,666**	**0**	**0**	**1,412,777**
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	5,000	0	0	5,000
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		**231,110**	**1,200,666**	**0**	**0**	**1,431,777**
Total Cost of Roads and Engineering		**231,110**	**1,200,666**	**0**	**0**	**1,431,777**

VOTE: 828 Butebo District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	105,332	131,382
District Unconditional Grant Wage	48,000	75,811
Locally Raised Revenues	2,000	1,000
Programme Conditional Grant - Non Wage Recurrent	55,332	54,572
Development Revenues	201,343	352,079
Programme Conditional Grant - Development	186,528	337,264
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	**306,675**	**483,462**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	48,000	75,811
Non Wage	57,332	55,572
Development Expenditure		
Domestic Development	201,343	352,079
External Financing	0	0
Total Expenditure	**306,675**	**483,462**

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**3,000**	**0**	**0**	**3,000**
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	0	3,000	0	3,000

Total for LCIII: Butebo Town Council		**County: BUTEBO**		**3,000**
LCII: BUTEBO WARD	District wide	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	3,000

VOTE: 828 Butebo District

Total Cost of Environment, Social Health and Safety			**0**	**0**	**3,000**	**0**	**3,000**
Key Service Area 140022 Integrated Catchment based Infrastructure							
211101 General Staff Salaries			75,811	0	0	0	75,811
221002 Workshops, Meetings and Seminars			0	32,095	11,815	0	43,910
Total for LCIII:		**County:**					**11,815**
LCII:	District wide	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)				11,815
221011 Printing, Stationery, Photocopying and Binding			0	800	0	0	800
221012 Small Office Equipment			0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works			0	0	3,000	0	3,000
Total for LCIII: Butebo Town Council		**County: BUTEBO**					**3,000**
LCII: West Ward	District wide	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				3,000
225203 Appraisal and Feasibility Studies for Capital Works			0	0	28,286	0	28,286
Total for LCIII: Butebo Town Council		**County: BUTEBO**					**28,286**
LCII: West Ward	District wide	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				21,286
LCII: West Ward	District wide	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				7,000
225204 Monitoring and Supervision of capital work			0	0	12,172	0	12,172
Total for LCIII:		**County:**					**12,172**
LCII:	District wide	Supervision of Capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				12,172
227001 Travel inland			0	14,115	24,000	0	38,115
Total for LCIII:		**County:**					**24,000**
LCII:	District wide	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				24,000
227004 Fuel, Lubricants and Oils			0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment			0	562	0	0	562
228004 Maintenance-Other Fixed Assets			0	0	36,285	0	36,285
Total for LCIII: Butebo Town Council		**County: BUTEBO**					**36,285**
LCII: West Ward	District wide	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				36,285

VOTE: 828 Butebo District

312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	233,521	0	233,521
Total for LCIII: Petete Subcounty		**County: BUTEBO**				**60,000**
LCII: SIDANYI	Sidanyi	Extension of piped water	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			60,000
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**10,701**
LCII: West Ward	District wide	Retention of Capital works of FY 2025/26	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,701
Total for LCIII: Kachuru		**County: BUTEBO**				**35,000**
LCII: Kinakumi	Kachru Seed S.S	Drilling of Production well	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			35,000
Total for LCIII: Kadokolene		**County: BUTEBO**				**79,821**
LCII: Buchema	Buchema	Borehole drilling hand pump	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			24,000
LCII: Kadokolene	Kadokolene	1Extension of piped water	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			55,821
Total for LCIII: Kanyum		**County: BUTEBO**				**24,000**
LCII: Kokalen	Kituba	Borehole drilling hand pump	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			24,000
Total for LCIII: Maizimasa		**County: BUTEBO**				**24,000**
LCII: Komolo	Bukaduka	Borehole drilling hand pump	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			24,000
Total Cost of Integrated Catchment based Infrastructure		**75,811**	**52,572**	**349,079**	**0**	**477,462**
Total Cost of Human Capital Development		**75,811**	**55,572**	**352,079**	**0**	**483,462**
Total Cost of Rural Water Supply and Sanitation		**75,811**	**55,572**	**352,079**	**0**	**483,462**
Total Cost of Water		**75,811**	**55,572**	**352,079**	**0**	**483,462**

VOTE: 828 Butebo District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	347,227	348,794
District Unconditional Grant Non-Wage	8,000	8,000
District Unconditional Grant Wage	299,400	302,400
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	37,827	36,394
Development Revenues	20,000	0
Other Transfers from Central Government	20,000	0
Total Revenues Shares	**367,227**	**348,794**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	299,400	302,400
Non Wage	47,827	46,394
Development Expenditure		
Domestic Development	20,000	0
External Financing	0	0
Total Expenditure	**367,227**	**348,794**

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

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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 000006 Planning and Budgeting services					
211101 General Staff Salaries	302,400	0	0	0	302,400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	**302,400**	**5,000**	**0**	**0**	**307,400**
Key Service Area 000024 Compliance and Enforcement Services					
227001 Travel inland	0	3,644	0	0	3,644
Total Cost of Compliance and Enforcement Services	**0**	**3,644**	**0**	**0**	**3,644**

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Key Service Area 000078 Land Management					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Land Management	**0**	**5,000**	**0**	**0**	**5,000**
Key Service Area 000090 Climate Change Adaptation					
224003 Agricultural Supplies and Services	0	1,600	0	0	1,600
227001 Travel inland	0	3,855	0	0	3,855
Total Cost of Climate Change Adaptation	**0**	**5,455**	**0**	**0**	**5,455**
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
227001 Travel inland	0	15,296	0	0	15,296
Total Cost of Ecosystems Restoration and Protection	**0**	**27,296**	**0**	**0**	**27,296**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**302,400**	**46,394**	**0**	**0**	**348,794**
Total Cost of Natural Resources Management	**302,400**	**46,394**	**0**	**0**	**348,794**
Total Cost of Natural Resources	**302,400**	**46,394**	**0**	**0**	**348,794**

VOTE: 828 Butebo District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	312,158	359,979
District Unconditional Grant Non-Wage	10,000	13,000
District Unconditional Grant Wage	117,797	186,048
Locally Raised Revenues	8,000	1,000
Other Transfers from Central Government	128,736	112,861
Programme Conditional Grant - Non Wage Recurrent	47,625	47,070
Total Revenues Shares	**312,158**	**359,979**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	117,797	186,048
Non Wage	194,361	173,931
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**312,158**	**359,979**

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

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Environment, Social Health and Safety	**0**	**14,000**	**0**	**0**	**14,000**
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	186,048	0	0	0	186,048
221002 Workshops, Meetings and Seminars	0	19,070	0	0	19,070

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	26,000	0	0	26,000
Total Cost of Capacity Strengthening	**186,048**	**47,070**	**0**	**0**	**233,118**
Total Cost of Human Capital Development	**186,048**	**61,070**	**0**	**0**	**247,118**
Total Cost of Community Mobilisation	**186,048**	**61,070**	**0**	**0**	**247,118**

Service Area 20 Empowerment and Mindset Change

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**4,000**	**0**	**0**	**4,000**
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	12,599	0	0	12,599
Total Cost of Gender Mainstreaming services	**0**	**12,599**	**0**	**0**	**12,599**
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	16,225	0	0	16,225
Total Cost of Inspection and Monitoring	**0**	**16,225**	**0**	**0**	**16,225**
Key Service Area 320146 Support to special interest Groups					
282101 Donations	0	80,038	0	0	80,038
Total Cost of Support to special interest Groups	**0**	**80,038**	**0**	**0**	**80,038**
Total Cost of Human Capital Development	**0**	**112,861**	**0**	**0**	**112,861**
Total Cost of Empowerment and Mindset Change	**0**	**112,861**	**0**	**0**	**112,861**
Total Cost of Community Based Services	**186,048**	**173,931**	**0**	**0**	**359,979**

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Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	157,969	298,304
District Unconditional Grant Non-Wage	45,357	126,501
District Unconditional Grant Wage	105,612	166,802
Locally Raised Revenues	7,000	5,000
Development Revenues	225,595	420,066
District Discretionary Equalisation Development Grant	225,595	420,066
Total Revenues Shares	**383,564**	**718,370**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	105,612	166,802
Non Wage	52,357	131,501
Development Expenditure		
Domestic Development	225,595	420,066
External Financing	0	0
Total Expenditure	**383,564**	**718,370**

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

Service Area 10 Planning and Statistics

Ushs Thousands		Approved Budget Estimates for FY 2026/27				
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						
224003 Agricultural Supplies and Services		0	0	2,000	0	2,000
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**2,000**
LCII: BUTEBO WARD	District wide	Agricultural Supplies and Services - Avocado seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
Total Cost of Climate Change Mitigation		**0**	**0**	**2,000**	**0**	**2,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**0**	**2,000**	**0**	**2,000**
Programme 12 Human Capital Development						

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Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	0	2,000	0	2,000
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**2,000**
LCII: BUTEBO WARD	District wide	Travel Inland - Sensitization Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
Total Cost of HIV/AIDS Mainstreaming		**0**	**0**	**2,000**	**0**	**2,000**
Total Cost of Human Capital Development		**0**	**0**	**2,000**	**0**	**2,000**
Programme 18 Development Plan Implementation						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		166,802	0	0	0	166,802
221002 Workshops, Meetings and Seminars		0	35,501	0	0	35,501
221003 Staff Training		0	0	17,000	0	17,000
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**17,000**
LCII: BUTEBO WARD	district Headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			17,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	4,000	3,420	0	7,420
Total for LCIII:		**County:**				**3,420**
LCII:	Butebo DLGHqs	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,420
221016 Systems Recurrent costs		0	20,000	0	0	20,000
223001 Property Management Expenses		0	6,000	0	0	6,000
224011 Research Expenses		0	15,000	0	0	15,000
225202 Environment Impact Assessment for Capital Works		0	0	8,000	0	8,000
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**8,000**
LCII: BUTEBO WARD	District Headquarters	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**3,000**
LCII: BUTEBO WARD	District wide	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
225204 Monitoring and Supervision of capital work		0	0	23,349	0	23,349
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**23,349**

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LCII: BUTEBO WARD	District wide	Joint Political technical monitoring and supervision of Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				14,349
LCII: BUTEBO WARD	District wide	Launching and commissioning of projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				5,000
LCII: BUTEBO WARD	District wide	Supervision of Capital projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				4,000
227001 Travel inland		0	47,000	0		0	47,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	31,480		0	31,480
Total for LCIII: Butebo Town Council		**County: BUTEBO**					**31,480**
LCII: BUTEBO WARD	District Head quarters	Machinery and Equipment - Solar Panels	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				31,480
312121 Non-Residential Buildings - Acquisition		0	0	198,400		0	198,400
Total for LCIII: Butebo Town Council		**County: BUTEBO**					**198,400**
LCII: BUTEBO WARD	District Hqs	Commercial and office building new construction service - Office buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				198,400
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	77,500		0	77,500
Total for LCIII: BUTEBO Subcounty		**County: BUTEBO**					**77,500**
LCII: Odipanya	Obokora parish	Construction of a piped water system at Obokora Village Phase 11	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				77,500
312231 Office Equipment - Acquisition		0	0	11,500		0	11,500
Total for LCIII: Butebo Town Council		**County: BUTEBO**					**11,500**
LCII: BUTEBO WARD	District Hqs	Printer or facsimile or photocopier roller guides-Printers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				11,500
313121 Non-Residential Buildings - Improvement		0	0	18,200		0	18,200
Total for LCIII: Butebo Town Council		**County: BUTEBO**					**18,200**
LCII: BUTEBO WARD	District Headquarters	Retention Gate, Piped water system and two classroom block at puti ps	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				18,200
Total Cost of Planning and Budgeting services		**166,802**	**131,501**	**391,849**		**0**	**690,152**
Key Service Area 000023 Inspection and Monitoring							
227001 Travel inland		0	0	11,109		0	11,109

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Total for LCIII: Butebo Town Council		**County: BUTEBO**				**11,109**
LCII: BUTEBO WARD	District wide	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,109
Total Cost of Inspection and Monitoring		**0**	**0**	**11,109**	**0**	**11,109**
Key Service Area 560019 Data Management and Dissemination						
227001 Travel inland		0	0	13,109	0	13,109
Total for LCIII: Butebo Town Council		**County: BUTEBO**				**13,109**
LCII: BUTEBO WARD	District wide	Travel Inland - Review of Local Government Workplans	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,109
Total Cost of Data Management and Dissemination		**0**	**0**	**13,109**	**0**	**13,109**
Total Cost of Development Plan Implementation		**166,802**	**131,501**	**416,066**	**0**	**714,370**
Total Cost of Planning and Statistics		**166,802**	**131,501**	**420,066**	**0**	**718,370**
Total Cost of Planning		**166,802**	**131,501**	**420,066**	**0**	**718,370**

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Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	111,199	132,491
District Unconditional Grant Non-Wage	67,000	67,000
District Unconditional Grant Wage	40,199	63,491
Locally Raised Revenues	4,000	2,000
Total Revenues Shares	**111,199**	**132,491**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	40,199	63,491
Non Wage	71,000	69,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**111,199**	**132,491**

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

Service Area 10 Compliance

	Approved Budget Estimates for FY 2026/27				
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					
221011 Printing, Stationery, Photocopying and Binding	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 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	63,491	0	0	0	63,491
221002 Workshops, Meetings and Seminars	0	7,400	0	0	7,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,600	0	0	1,600

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225204 Monitoring and Supervision of capital work	0	35,000	0	0	35,000
227001 Travel inland	0	21,000	0	0	21,000
Total Cost of Audit and Risk Management	**63,491**	**67,000**	**0**	**0**	**130,491**
Total Cost of Governance and Security	**63,491**	**67,000**	**0**	**0**	**130,491**
Total Cost of Compliance	**63,491**	**69,000**	**0**	**0**	**132,491**
Total Cost of Internal Audit	**63,491**	**69,000**	**0**	**0**	**132,491**

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Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	102,154	120,965
Programme Conditional Grant - Non Wage Recurrent	38,122	37,938
District Unconditional Grant Non-Wage	13,000	13,000
District Unconditional Grant Wage	36,237	57,232
Locally Raised Revenues	4,000	2,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	**102,154**	**120,965**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	36,237	57,232
Non Wage	65,918	63,733
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**102,154**	**120,965**

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	6,795	0	0	6,795
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Domestic Promotion	**0**	**15,795**	**0**	**0**	**15,795**
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	57,232	0	0	0	57,232

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221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	24,938	0	0	24,938
Total Cost of Trade Development	**57,232**	**45,938**	**0**	**0**	**103,169**
Total Cost of Private Sector Development	**57,232**	**61,733**	**0**	**0**	**118,965**
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	**57,232**	**63,733**	**0**	**0**	**120,965**
Total Cost of Trade, Industry and Local Development	**57,232**	**63,733**	**0**	**0**	**120,965**