

VOTE: 828 Butebo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	396,168	468,568
o/w Higher Local Government	281,010	341,910
o/w Lower Local Government	115,158	126,658
Discretionary Government Transfers	3,202,292	3,280,232
o/w Higher Local Government	2,832,528	2,872,161
o/w Lower Local Government	369,764	408,071
Conditional Government Transfers	17,261,651	20,055,239
o/w Higher Local Government	17,261,651	20,055,239
o/w Lower Local Government	0	0
Other Government Transfers	898,994	903,003
o/w Higher Local Government	898,994	903,003
o/w Lower Local Government	0	0
External Financing	220,000	130,000
o/w Higher Local Government	220,000	130,000
o/w Lower Local Government	0	0
Grand Total	21,979,105	24,837,042
o/w Higher Local Government	21,494,183	24,302,314
o/w Lower Local Government	484,922	534,729

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	396,168	468,568
Agency Fees	27,000	25,945
Business licenses	27,000	27,000
Land Fees	8,000	9,055
Local Services Tax-Payable By Individuals	188,103	188,103
Market /Gate Charges	58,200	58,200
Other fees e.g. street parking fees	63,200	63,200
Sale of (Produced) Government Properties/Assets	17,855	17,855
Sale of Agricultural products and services-From Government Units	0	72,400
Sale of bid documents-From Private Entities	6,810	6,810
Discretionary Government Transfers	3,202,292	3,280,232
District Discretionary Equalisation Development Grant	159,152	347,411
District Unconditional Grant Non-Wage	681,863	505,255
District Unconditional Grant Wage	1,938,449	1,999,049
Urban Discretionary Equalisation Development Grant	22,748	30,533
Urban Unconditional Grant Wage	290,581	290,581
Urban Unconditional Non-Wage	109,499	107,402
Conditional Government Transfers	17,261,651	20,055,239
Programme Conditional Grant - Non Wage Recurrent	4,280,062	4,637,183
Programme Conditional Grant - Development	2,562,520	3,816,021
Programme Conditional Grant - Wage Recurrent	9,854,254	10,387,220
Transitional Conditional Grant - Development	564,815	1,214,815
Other Government Transfers	898,994	903,003
Agriculture Cluster Development Project (ACDP)	46,400	46,400
Child days vaccination, Rubella and Malaria	0	150,000
Development Initiative for Northern Uganda (DINU)	200,000	200,000
Micro Projects under Karamoja Development Programme	94,200	84,200
Northern Uganda Social Action Fund (NUSAF)	50,000	50,000
Parish Community Associations (PCAs)	32,100	0
Polio Immunization Campaign	0	120,000
Results Based Financing (RBF)	85,446	0
Support to PLE (UNEB)	7,201	7,201

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Uganda Road Fund (URF)	293,647	150,666
Uganda Women Entrepreneurship Program(UWEP)	70,000	33,115
Vegetable Oil Development Project	0	30,000
Youth Livelihood Programme (YLP)	20,000	31,422
External Financing	220,000	130,000
Global Alliance for Vaccines and Immunization (GAVI)	220,000	130,000
Total Revenues Shares	21,979,105	24,837,042

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	639,267	3,570	43,400	0	686,237
o/w: Wage:	637,800	0	0	0	637,800
Non-Wage Recurrent:	1,467	3,570	35,400	0	40,437
Development:	0	0	8,000	0	8,000
Tourism Development	4,000	20,000	0	0	24,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	2,000	0	0	6,000
Development:	0	18,000	0	0	18,000
Natural Resources, Environment, Climate Change, Land And Water	1,064,327	63,600	20,000	0	1,147,927
o/w: Wage:	399,196	0	0	0	399,196
Non-Wage Recurrent:	69,644	13,600	0	0	83,244
Development:	595,487	50,000	20,000	0	665,487
Private Sector Development	68,667	5,200	0	0	73,867
o/w: Wage:	47,255	0	0	0	47,255
Non-Wage Recurrent:	21,412	5,200	0	0	26,612
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,126,758	4,000	180,666	0	1,311,424
o/w: Wage:	142,758	0	0	0	142,758
Non-Wage Recurrent:	0	4,000	180,666	0	184,666
Development:	984,000	0	0	0	984,000
Sustainable Urbanisation And Housing	0	0	0	0	0
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	0	0
Digital Transformation	0	0	0	0	0
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
Human Capital Development	12,620,227	10,500	277,201	0	13,037,928
o/w: Wage:	9,825,586	0	0	0	9,825,586
Non-Wage Recurrent:	2,725,865	10,500	277,201	0	3,013,566
Development:	68,776	0	0	130,000	198,776
Public Sector Transformation	2,628,601	47,327	0	0	2,675,928
o/w: Wage:	853,255	0	0	0	853,255
Non-Wage Recurrent:	1,759,346	47,327	0	0	1,806,673
Development:	16,000	0	0	0	16,000
Community Mobilization And Mindset Change	246,565	19,367	181,736	0	447,668
o/w: Wage:	205,362	0	0	0	205,362
Non-Wage Recurrent:	41,203	19,367	181,736	0	242,307
Development:	0	0	0	0	0
Governance And Security	4,224,602	232,821	200,000	0	4,657,423
o/w: Wage:	201,332	0	0	0	201,332
Non-Wage Recurrent:	489,922	180,821	0	0	670,743
Development:	3,533,348	52,000	200,000	0	3,785,348
Development Plan Implementation	712,457	62,183	0	0	774,640
o/w: Wage:	364,307	0	0	0	364,307
Non-Wage Recurrent:	136,982	62,183	0	0	199,165
Development:	211,168	0	0	0	211,168
Grand Total	23,335,471	468,568	903,003	130,000	24,837,042
Grand Total Wage	12,676,850	0	0	0	12,676,850
Grand Total Non-Wage Recurrent	5,249,840	348,568	675,003	0	6,273,411
Grand Total Development	5,408,781	120,000	228,000	130,000	5,886,781

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	3,571,012	4,143,331
o/w Higher Local Government	3,086,090	3,608,603
o/w Lower Local Government	484,922	534,729
Finance	321,739	281,030
o/w Higher Local Government	321,739	281,030
o/w Lower Local Government	0	0
Statutory bodies	698,710	436,442
o/w Higher Local Government	698,710	436,442
o/w Lower Local Government	0	0
Production and Marketing	1,083,861	686,200
o/w Higher Local Government	1,083,861	686,200
o/w Lower Local Government	0	0
Health	3,545,688	3,802,492
o/w Higher Local Government	3,545,688	3,802,492
o/w Lower Local Government	0	0
Education	10,694,686	12,004,306
o/w Higher Local Government	10,694,686	12,004,306
o/w Lower Local Government	0	0
Roads and Engineering	410,764	1,327,424
o/w Higher Local Government	410,764	1,327,424
o/w Lower Local Government	0	0
Water	501,968	747,655
o/w Higher Local Government	501,968	747,655
o/w Lower Local Government	0	0
Natural Resources	265,168	400,272
o/w Higher Local Government	265,168	400,272
o/w Lower Local Government	0	0
Community Based Services	495,818	438,859
o/w Higher Local Government	495,818	438,859
o/w Lower Local Government	0	0
Planning	211,215	403,574
o/w Higher Local Government	211,215	403,574
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	73,969	70,729
o/w Higher Local Government	73,969	70,729
o/w Lower Local Government	0	0
Trade, Industry and Local Development	104,509	94,728
o/w Higher Local Government	104,509	94,728
o/w Lower Local Government	0	0
Grand Total	21,979,105	24,837,042
o/w Higher Local Government	21,494,183	24,302,314
o/w: Wage:	12,083,284	12,676,850
Non-Wage Recurrent:	5,767,289	5,937,459
Domestic Devt:	3,423,609	5,558,004
External Financing:	220,000	130,000
o/w Lower Local Government	484,922	534,729
o/w: Wage:	0	0
Non-Wage Recurrent:	359,297	335,953
Domestic Devt:	125,625	198,776
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	2,945,387	2,974,555
Urban Unconditional Grant Wage	158,433	109,131
District Unconditional Grant Non-Wage	81,483	81,483
District Unconditional Grant Wage	715,557	723,528
Locally Raised Revenues	47,118	56,818
Multi-Sectoral Transfers to LLGs_NonWage	359,297	335,953
Programme Conditional Grant - Non Wage Recurrent	1,583,498	1,667,643
<i>Development Revenues</i>	625,625	1,168,776
Transitional Conditional Grant - Development	300,000	750,000
Locally Raised Revenues	0	20,000
Other Transfers from Central Government	200,000	200,000
Multi-Sectoral Transfers to LLGs_Gou	125,625	198,776
Total Revenues Shares	3,571,012	4,143,331
B: Breakdown of Sub-SubProgramme Expenditures		
<i>Recurrent Expenditure</i>		
Wage	873,991	832,659
Non Wage	2,071,396	2,141,896
<i>Development Expenditure</i>		
Domestic Development	625,625	1,168,776
External Financing	0	0
Total Expenditure	3,571,012	4,143,331

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	832,659	0	0	0	832,659
212103 Incapacity benefits (Employees)	0	2,800	0	0	2,800
221002 Workshops, Meetings and Seminars	0	8,400	0	0	8,400
221011 Printing, Stationery, Photocopying and Binding	0	5,639	0	0	5,639
221012 Small Office Equipment	0	1,500	0	0	1,500
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	832,659	32,339	0	0	864,998
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	240,999	0	0	240,999
273105 Gratuity	0	381,184	0	0	381,184
352881 Pension and Gratuity Arrears Budgeting	0	1,045,460	0	0	1,045,460
Total Cost of Implementation of Pension Reforms	0	1,667,643	0	0	1,667,643
Budget Output 390017 Public Service Performance management					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221003 Staff Training	0	3,000	0	0	3,000
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	4,918	0	0	4,918
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Public Service Performance management	0	37,118	0	0	37,118
Total Cost of Human Resource Management	832,659	1,737,100	0	0	2,569,758
Total Cost of Public Sector Transformation	832,659	1,737,100	0	0	2,569,758
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

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Budget Output 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,400	0	0	2,400
221012 Small Office Equipment		0	1,000	0	0	1,000
223001 Property Management Expenses		0	1,500	0	0	1,500
223004 Guard and Security services		0	3,600	0	0	3,600
225202 Environment Impact Assessment for Capital Works		0	0	10,000	0	10,000
Total for LCIII: Butebo Town Council		County: BUTEBO				10,000
LCII: BUTEBO WARD	District wide	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			10,000
225204 Monitoring and Supervision of capital work		0	0	52,500	0	52,500
Total for LCIII: Butebo Town Council		County: BUTEBO				52,500
LCII: BUTEBO WARD		Supervision of TSD projects by District Engineer	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			15,320
LCII: BUTEBO WARD	District wide	Joint Technical and Political Monitoring of TSD projects	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			31,200
LCII: BUTEBO WARD	District Wide	Field and Desk Appraisal of TSD Project by Planning Unit	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			5,980
228001 Maintenance-Buildings and Structures		0	4,560	0	0	4,560
312121 Non-Residential Buildings - Acquisition		0	0	887,500	0	887,500
Total for LCIII: Butebo Town Council		County: BUTEBO				437,500
LCII: BUTEBO WARD	Completion District Admin Block and Fencing	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			237,500
LCII: Central Ward	Adminstration block first floor walled	Non Residential Buildings - Contractor	Source: Other Transfers from Central Government OGT044-Development Initiative for Northern Uganda (DINU)			200,000
Total for LCIII: Kakoro Town Council		County: BUTEBO				90,000
LCII: Eastern Ward	Kakoro TC	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			90,000
Total for LCIII: Kanginima Town Council		County: BUTEBO				90,000

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LCII: Kanginima Ward	Kanginima TC	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	90,000		
Total for LCIII: Kachuru		County: BUTEBO		90,000		
LCII: Kachuru	Kachuru SC	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	90,000		
Total for LCIII: Kanyum		County: BUTEBO		90,000		
LCII: Kanyum	Kanyum SC Hqtrs	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	90,000		
Total for LCIII: Kapunyasi		County: BUTEBO		90,000		
LCII: Kapunyasi	Kapunyasi SC Hqtrs	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	90,000		
Total Cost of Facilities Management		0	13,060	950,000	0	963,060
Budget Output 000006 Planning and Budgeting services						
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	1,804	0	0	1,804
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
223001 Property Management Expenses		0	1,000	0	0	1,000
223005 Electricity		0	2,200	0	0	2,200
227001 Travel inland		0	8,400	0	0	8,400
Total Cost of Planning and Budgeting services		0	17,404	0	0	17,404
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221012 Small Office Equipment		0	3,500	0	0	3,500
Total Cost of Records Management		0	10,500	0	0	10,500
Budget Output 000010 Leadership and Management						
221020 Litigation and related expenses		0	0	20,000	0	20,000
Total for LCIII: Butebo Town Council		County: BUTEBO		20,000		
LCII: Central Ward	Buyebo	Settlement of court cases	Source: Locally Raised Revenues		20,000	

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Total Cost of Leadership and Management	0	0	20,000	0	20,000
Budget Output 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	2,880	0	0	2,880
221012 Small Office Equipment	0	1,000	0	0	1,000
Total Cost of Communication and Public Relations	0	8,880	0	0	8,880
Total Cost of Institutional Coordination	0	49,844	970,000	0	1,019,844
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000
Total Cost of Anti-Corruption and Accountability	0	15,000	0	0	15,000
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of ICT Services	0	4,000	0	0	4,000
Total Cost of Democratic Processes	0	4,000	0	0	4,000
Total Cost of Governance And Security	0	68,844	970,000	0	1,038,844
Total Cost of Administration and Management	832,659	1,805,944	970,000	0	3,608,603
Total Cost of Administration	832,659	1,805,944	970,000	0	3,608,603

Subcounty / Town Council / Division: 236894 BUTEBO Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					

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227001 Travel inland	0	900	0	0	900
Total Cost of Inspection and Monitoring	0	900	0	0	900
Total Cost of Education,Sports and skills	0	900	0	0	900
Total Cost of Human Capital Development	0	900	0	0	900
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
Total Cost of Inspection and Monitoring	0	1,600	0	0	1,600
Total Cost of Strengthening institutional support	0	1,600	0	0	1,600
Total Cost of Community Mobilization And Mindset Change	0	1,600	0	0	1,600
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	234	0	234
225204 Monitoring and Supervision of capital work	0	0	400	0	400
227001 Travel inland	0	0	1,172	0	1,172
312131 Roads and Bridges - Acquisition	0	0	5,000	0	5,000
312231 Office Equipment - Acquisition	0	0	9,917	0	9,917
313119 Other Dwellings - Improvement	0	0	6,500	0	6,500
Total Cost of Facilities Management	0	0	23,224	0	23,224
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	3,240	0	0	3,240
221005 Official Ceremonies and State Functions	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
227001 Travel inland	0	3,898	0	0	3,898
Total Cost of Leadership and Management	0	9,138	0	0	9,138
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	14,600	0	0	14,600
312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000
Total Cost of Administrative and Support Services	0	14,600	10,000	0	24,600
Total Cost of Institutional Coordination	0	23,738	33,224	0	56,962
Total Cost of Governance And Security	0	23,738	33,224	0	56,962
Programme 18 Development Plan Implementation					

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SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
223001 Property Management Expenses	0	859	0	0	859
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Inspection and Monitoring	0	3,759	0	0	3,759
Total Cost of Accountability Systems and Service Delivery	0	3,759	0	0	3,759
Total Cost of Development Plan Implementation	0	3,759	0	0	3,759
Total Cost of Administration and Management	0	29,997	33,224	0	63,221
Total Cost of 236894 BUTEBO Subcounty	0	29,997	33,224	0	63,221

Subcounty / Town Council / Division: 236895 Kabwangasi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	303	0	303
225204 Monitoring and Supervision of capital work	0	0	1,517	0	1,517
227001 Travel inland	0	0	1,213	0	1,213
312131 Roads and Bridges - Acquisition	0	0	5,000	0	5,000
312235 Furniture and Fittings - Acquisition	0	0	3,350	0	3,350
313129 Other Buildings other than dwellings - Improvement	0	0	3,784	0	3,784
Total Cost of Facilities Management	0	0	15,167	0	15,167
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,200	0	0	3,200
Total Cost of Leadership and Management	0	3,200	0	0	3,200
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500

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227001 Travel inland	0	3,355	0	0	3,355
227004 Fuel, Lubricants and Oils	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	600	0	0	600
Total Cost of Administrative and Support Services	0	14,655	0	0	14,655
Total Cost of Institutional Coordination	0	17,855	15,167	0	33,022
Total Cost of Governance And Security	0	17,855	15,167	0	33,022
Total Cost of Administration and Management	0	17,855	15,167	0	33,022
Total Cost of 236895 Kabwangasi Subcounty	0	17,855	15,167	0	33,022

Subcounty / Town Council / Division: 236896 Petete Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 000063 Quality Assurance Systems

221002 Workshops, Meetings and Seminars	0	481	0	0	481
Total Cost of Quality Assurance Systems	0	481	0	0	481
Total Cost of Population Health, Safety and Management	0	481	0	0	481
Total Cost of Human Capital Development	0	481	0	0	481

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,500	0	0	2,500
223003 Rent-Produced Assets-to private entities	0	1,200	0	0	1,200
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	840	0	0	840
Total Cost of Capacity Strengthening	0	8,540	0	0	8,540
Total Cost of Human Resource Management	0	8,540	0	0	8,540
Total Cost of Public Sector Transformation	0	8,540	0	0	8,540

Programme 15 Community Mobilization And Mindset Change

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

VOTE: 828 Butebo District

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	1,000	0	0	1,000
Total Cost of Strengthening institutional support	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	310	0	310
225204 Monitoring and Supervision of capital work	0	0	1,550	0	1,550
227001 Travel inland	0	0	1,240	0	1,240
312235 Furniture and Fittings - Acquisition	0	0	12,400	0	12,400
Total Cost of Facilities Management	0	0	15,500	0	15,500
Budget Output 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	2,201	0	0	2,201
221002 Workshops, Meetings and Seminars	0	2,859	0	0	2,859
227004 Fuel, Lubricants and Oils	0	340	0	0	340
228002 Maintenance-Transport Equipment	0	540	0	0	540
Total Cost of Leadership and Management	0	5,940	0	0	5,940
Budget Output 000014 Administrative and Support Services					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,201	0	0	1,201
Total Cost of Administrative and Support Services	0	3,201	0	0	3,201
Total Cost of Institutional Coordination	0	9,141	15,500	0	24,641
Total Cost of Governance And Security	0	9,141	15,500	0	24,641
Total Cost of Administration and Management	0	19,162	15,500	0	34,662
Total Cost of 236896 Petete Subcounty	0	19,162	15,500	0	34,662

Subcounty / Town Council / Division: 236901 Kanginima Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					

VOTE: 828 Butebo District

221003 Staff Training	0	2,729	0	0	2,729
Total Cost of Capacity Strengthening	0	2,729	0	0	2,729
Total Cost of Human Resource Management	0	2,729	0	0	2,729
Total Cost of Public Sector Transformation	0	2,729	0	0	2,729
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	232	0	232
225204 Monitoring and Supervision of capital work	0	0	1,161	0	1,161
227001 Travel inland	0	0	929	0	929
312131 Roads and Bridges - Acquisition	0	0	2,900	0	2,900
312149 Other Land Improvements - Acquisition	0	0	3,990	0	3,990
312221 Light ICT hardware - Acquisition	0	0	2,400	0	2,400
Total Cost of Facilities Management	0	0	11,613	0	11,613
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	8,866	0	0	8,866
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	0	12,866	0	0	12,866
Total Cost of Institutional Coordination	0	12,866	11,613	0	24,479
Total Cost of Governance And Security	0	12,866	11,613	0	24,479
Total Cost of Administration and Management	0	15,595	11,613	0	27,208
Total Cost of 236901 Kanginima Subcounty	0	15,595	11,613	0	27,208

Subcounty / Town Council / Division: 236902 Kakoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
212103 Incapacity benefits (Employees)	0	1,280	0	0	1,280
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	3,280	0	0	3,280

VOTE: 828 Butebo District

Total Cost of Human Resource Management	0	3,280	0	0	3,280
Total Cost of Public Sector Transformation	0	3,280	0	0	3,280
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,409	0	0	1,409
Total Cost of Inspection and Monitoring	0	1,409	0	0	1,409
Total Cost of Strengthening institutional support	0	1,409	0	0	1,409
Total Cost of Community Mobilization And Mindset Change	0	1,409	0	0	1,409
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	408	0	408
225204 Monitoring and Supervision of capital work	0	0	1,500	0	1,500
227001 Travel inland	0	0	949	0	949
313131 Roads and Bridges - Improvement	0	0	10,754	0	10,754
Total Cost of Facilities Management	0	0	13,612	0	13,612
Budget Output 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	707	0	0	707
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Leadership and Management	0	6,307	0	0	6,307
Total Cost of Institutional Coordination	0	6,307	13,612	0	19,919
Total Cost of Governance And Security	0	6,307	13,612	0	19,919
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211107 Boards, Committees and Council Allowances	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	800	0	0	800
221015 Financial and related losses	0	2,500	0	0	2,500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	7,300	0	0	7,300

VOTE: 828 Butebo District

Total Cost of Accountability Systems and Service Delivery	0	7,300	0	0	7,300
Total Cost of Development Plan Implementation	0	7,300	0	0	7,300
Total Cost of Administration and Management	0	18,296	13,612	0	31,908
Total Cost of 236902 Kakoro Subcounty	0	18,296	13,612	0	31,908

Subcounty / Town Council / Division: 257504 Butebo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	5,200	166	0	5,366
221005 Official Ceremonies and State Functions	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	832	0	832
227001 Travel inland	0	16,000	666	0	16,666
227004 Fuel, Lubricants and Oils	0	1,193	0	0	1,193
228002 Maintenance-Transport Equipment	0	1,360	0	0	1,360
313119 Other Dwellings - Improvement	0	0	6,658	0	6,658
Total Cost of Administrative and Support Services	0	39,953	8,322	0	48,275
Total Cost of Institutional Coordination	0	39,953	8,322	0	48,275
Total Cost of Governance And Security	0	39,953	8,322	0	48,275
Total Cost of Administration and Management	0	39,953	8,322	0	48,275
Total Cost of 257504 Butebo Town Council	0	39,953	8,322	0	48,275

Subcounty / Town Council / Division: 273307 Kabwangasi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 828 Butebo District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

221002 Workshops, Meetings and Seminars	0	0	100	0	100
225204 Monitoring and Supervision of capital work	0	0	263	0	263
227001 Travel inland	0	0	242	0	242
312131 Roads and Bridges - Acquisition	0	0	2,417	0	2,417
312149 Other Land Improvements - Acquisition	0	0	2,600	0	2,600
313131 Roads and Bridges - Improvement	0	0	3,000	0	3,000
Total Cost of Facilities Management	0	0	8,622	0	8,622

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	1,600	0	0	1,600
221002 Workshops, Meetings and Seminars	0	10,500	0	0	10,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	2,840	0	0	2,840
227004 Fuel, Lubricants and Oils	0	2,912	0	0	2,912
312231 Office Equipment - Acquisition	0	0	4,100	0	4,100
Total Cost of Administrative and Support Services	0	21,852	4,100	0	25,952
Total Cost of Institutional Coordination	0	21,852	12,722	0	34,574
Total Cost of Governance And Security	0	21,852	12,722	0	34,574
Total Cost of Administration and Management	0	21,852	12,722	0	34,574
Total Cost of 273307 Kabwangasi Town Council	0	21,852	12,722	0	34,574

Subcounty / Town Council / Division: 273308 Kakoro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	123	0	123
225204 Monitoring and Supervision of capital work	0	0	614	0	614
227001 Travel inland	0	0	491	0	491

VOTE: 828 Butebo District

312231 Office Equipment - Acquisition	0	0	5,124	0	5,124
Total Cost of Facilities Management	0	0	6,351	0	6,351
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
211107 Boards, Committees and Council Allowances	0	6,500	0	0	6,500
212103 Incapacity benefits (Employees)	0	500	0	0	500
221005 Official Ceremonies and State Functions	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	6,814	0	0	6,814
221017 Membership dues and Subscription fees.	0	250	0	0	250
223003 Rent-Produced Assets-to private entities	0	2,000	0	0	2,000
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	9,520	0	0	9,520
Total Cost of Administrative and Support Services	0	28,784	0	0	28,784
Total Cost of Institutional Coordination	0	28,784	6,351	0	35,135
Total Cost of Governance And Security	0	28,784	6,351	0	35,135
Total Cost of Administration and Management	0	28,784	6,351	0	35,135
Total Cost of 273308 Kakoro Town Council	0	28,784	6,351	0	35,135

Subcounty / Town Council / Division: 273309 Kanginima Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	200	0	200
225204 Monitoring and Supervision of capital work	0	0	370	0	370
227001 Travel inland	0	0	400	0	400
312231 Office Equipment - Acquisition	0	0	1,611	0	1,611
312235 Furniture and Fittings - Acquisition	0	0	1,120	0	1,120
Total Cost of Facilities Management	0	0	3,701	0	3,701
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400

VOTE: 828 Butebo District

211107 Boards, Committees and Council Allowances	0	2,700	0	0	2,700
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
223003 Rent-Produced Assets-to private entities	0	1,200	0	0	1,200
227001 Travel inland	0	2,383	0	0	2,383
Total Cost of Administrative and Support Services	0	16,283	0	0	16,283
Total Cost of Institutional Coordination	0	16,283	3,701	0	19,984
Total Cost of Governance And Security	0	16,283	3,701	0	19,984
Total Cost of Administration and Management	0	16,283	3,701	0	19,984
Total Cost of 273309 Kanginima Town Council	0	16,283	3,701	0	19,984

Subcounty / Town Council / Division: 273311 Petete Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	200	0	200
225204 Monitoring and Supervision of capital work	0	0	910	0	910
227001 Travel inland	0	0	750	0	750
312131 Roads and Bridges - Acquisition	0	0	5,000	0	5,000
312139 Other Structures - Acquisition	0	0	2,277	0	2,277
Total Cost of Facilities Management	0	0	9,137	0	9,137
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,200	0	0	3,200
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	8,630	0	0	8,630
221005 Official Ceremonies and State Functions	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	14,800	0	0	14,800

VOTE: 828 Butebo District

227004 Fuel, Lubricants and Oils	0	1,430	0	0	1,430
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Administrative and Support Services	0	43,060	0	0	43,060
Total Cost of Institutional Coordination	0	43,060	9,137	0	52,198
Total Cost of Governance And Security	0	43,060	9,137	0	52,198
Total Cost of Administration and Management	0	43,060	9,137	0	52,198
Total Cost of 273311 Petete Town Council	0	43,060	9,137	0	52,198

Subcounty / Town Council / Division: 273312 Kabelai

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	720	0	0	720
Total Cost of Capacity Strengthening	0	720	0	0	720
Total Cost of Agricultural Production and Productivity	0	720	0	0	720
Total Cost of Agro-Industrialization	0	720	0	0	720
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Quality Assurance Systems	0	500	0	0	500
Total Cost of Population Health, Safety and Management	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,050	0	0	1,050
212103 Incapacity benefits (Employees)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	830	0	0	830

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225204 Monitoring and Supervision of capital work	0	200	0	0	200
227001 Travel inland	0	210	0	0	210
228002 Maintenance-Transport Equipment	0	200	0	0	200
281401 Rent	0	1,500	0	0	1,500
Total Cost of Capacity Strengthening	0	5,190	0	0	5,190
Total Cost of Human Resource Management	0	5,190	0	0	5,190
Total Cost of Public Sector Transformation	0	5,190	0	0	5,190
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	650	0	0	650
225204 Monitoring and Supervision of capital work	0	250	0	0	250
Total Cost of Inspection and Monitoring	0	900	0	0	900
Total Cost of Strengthening institutional support	0	900	0	0	900
Total Cost of Community Mobilization And Mindset Change	0	900	0	0	900
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	192	0	192
225204 Monitoring and Supervision of capital work	0	0	961	0	961
227001 Travel inland	0	0	769	0	769
312149 Other Land Improvements - Acquisition	0	0	2,000	0	2,000
312216 Cycles - Acquisition	0	0	1,200	0	1,200
312231 Office Equipment - Acquisition	0	0	2,691	0	2,691
312235 Furniture and Fittings - Acquisition	0	0	1,800	0	1,800
Total Cost of Facilities Management	0	0	9,614	0	9,614
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,210	0	0	3,210
221009 Welfare and Entertainment	0	400	0	0	400
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Leadership and Management	0	4,110	0	0	4,110
Total Cost of Institutional Coordination	0	4,110	9,614	0	13,724

VOTE: 828 Butebo District

Total Cost of Governance And Security	0	4,110	9,614	0	13,724
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221014 Bank Charges and other Bank related costs	0	142	0	0	142
221015 Financial and related losses	0	800	0	0	800
Total Cost of Inspection and Monitoring	0	942	0	0	942
Total Cost of Accountability Systems and Service Delivery	0	942	0	0	942
Total Cost of Development Plan Implementation	0	942	0	0	942
Total Cost of Administration and Management	0	12,362	9,614	0	21,975
Total Cost of 273312 Kabelai	0	12,362	9,614	0	21,975

Subcounty / Town Council / Division: 273313 Kachuru

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,139	0	0	2,139
Total Cost of Inspection and Monitoring	0	2,139	0	0	2,139
Total Cost of Enabling Environment	0	2,139	0	0	2,139
Total Cost of Private Sector Development	0	2,139	0	0	2,139
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	2,230	0	0	2,230
221002 Workshops, Meetings and Seminars	0	3,470	0	0	3,470
Total Cost of Capacity Strengthening	0	5,700	0	0	5,700
Total Cost of Human Resource Management	0	5,700	0	0	5,700
Total Cost of Public Sector Transformation	0	5,700	0	0	5,700
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	161	0	161

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225204 Monitoring and Supervision of capital work	0	0	806	0	806
227001 Travel inland	0	0	645	0	645
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	6,447	0	6,447
Total Cost of Facilities Management	0	0	8,059	0	8,059

Budget Output 000014 Administrative and Support Services

221011 Printing, Stationery, Photocopying and Binding	0	1,226	0	0	1,226
Total Cost of Administrative and Support Services	0	1,226	0	0	1,226
Total Cost of Institutional Coordination	0	1,226	8,059	0	9,285
Total Cost of Governance And Security	0	1,226	8,059	0	9,285

Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
Total Cost of Inspection and Monitoring	0	1,300	0	0	1,300
Total Cost of Accountability Systems and Service Delivery	0	1,300	0	0	1,300
Total Cost of Development Plan Implementation	0	1,300	0	0	1,300
Total Cost of Administration and Management	0	10,365	8,059	0	18,424
Total Cost of 273313 Kachuru	0	10,365	8,059	0	18,424

Subcounty / Town Council / Division: 273314 Kadokolene

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 01 Agro-Industrialization

SubProgramme 02 Agricultural Production and Productivity

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	425	0	0	425
Total Cost of Capacity Strengthening	0	425	0	0	425
Total Cost of Agricultural Production and Productivity	0	425	0	0	425
Total Cost of Agro-Industrialization	0	425	0	0	425

Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

Budget Output 000023 Inspection and Monitoring

224003 Agricultural Supplies and Services	0	200	0	0	200
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VOTE: 828 Butebo District

Total Cost of Inspection and Monitoring	0	200	0	0	200
Total Cost of Enabling Environment	0	200	0	0	200
Total Cost of Private Sector Development	0	200	0	0	200
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	0	0	300
212103 Incapacity benefits (Employees)	0	600	0	0	600
221009 Welfare and Entertainment	0	480	0	0	480
227001 Travel inland	0	400	0	0	400
Total Cost of Capacity Strengthening	0	1,780	0	0	1,780
Total Cost of Human Resource Management	0	1,780	0	0	1,780
Total Cost of Public Sector Transformation	0	1,780	0	0	1,780
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	0	0	300
Total Cost of Inspection and Monitoring	0	300	0	0	300
Total Cost of Strengthening institutional support	0	300	0	0	300
Total Cost of Community Mobilization And Mindset Change	0	300	0	0	300
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	112	0	112
225204 Monitoring and Supervision of capital work	0	0	562	0	562
227001 Travel inland	0	0	449	0	449
312131 Roads and Bridges - Acquisition	0	0	3,492	0	3,492
312149 Other Land Improvements - Acquisition	0	0	1,000	0	1,000
Total Cost of Facilities Management	0	0	5,615	0	5,615
Budget Output 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	2,700	0	0	2,700
225204 Monitoring and Supervision of capital work	0	100	0	0	100

VOTE: 828 Butebo District

227004 Fuel, Lubricants and Oils	0	199	0	0	199
228002 Maintenance-Transport Equipment	0	300	0	0	300
Total Cost of Leadership and Management	0	3,299	0	0	3,299
Total Cost of Institutional Coordination	0	3,299	5,615	0	8,914
Total Cost of Governance And Security	0	3,299	5,615	0	8,914
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
212101 Social Security Contributions	0	438	0	0	438
221005 Official Ceremonies and State Functions	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	0	178	0	0	178
221012 Small Office Equipment	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	425	0	0	425
221015 Financial and related losses	0	550	0	0	550
Total Cost of Inspection and Monitoring	0	2,140	0	0	2,140
Total Cost of Accountability Systems and Service Delivery	0	2,140	0	0	2,140
Total Cost of Development Plan Implementation	0	2,140	0	0	2,140
Total Cost of Administration and Management	0	8,144	5,615	0	13,759
Total Cost of 273314 Kadokolene	0	8,144	5,615	0	13,759

Subcounty / Town Council / Division: 273315 Kanyum

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2023/24			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	800	0	0	800
Total Cost of Inspection and Monitoring	0	800	0	0	800
Total Cost of Enabling Environment	0	800	0	0	800
Total Cost of Private Sector Development	0	800	0	0	800
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	500	0	0	500

VOTE: 828 Butebo District

Total Cost of Quality Assurance Systems	0	500	0	0	500
Total Cost of Population Health, Safety and Management	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	980	0	0	980
221005 Official Ceremonies and State Functions	0	1,066	0	0	1,066
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	300	0	0	300
223004 Guard and Security services	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	200	0	0	200
227001 Travel inland	0	700	0	0	700
228002 Maintenance-Transport Equipment	0	200	0	0	200
281401 Rent	0	960	0	0	960
Total Cost of Capacity Strengthening	0	5,406	0	0	5,406
Total Cost of Human Resource Management	0	5,406	0	0	5,406
Total Cost of Public Sector Transformation	0	5,406	0	0	5,406
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	496	0	496
225202 Environment Impact Assessment for Capital Works	0	0	540	0	540
225204 Monitoring and Supervision of capital work	0	0	1,560	0	1,560
312149 Other Land Improvements - Acquisition	0	0	3,378	0	3,378
313131 Roads and Bridges - Improvement	0	0	6,860	0	6,860
Total Cost of Facilities Management	0	0	12,834	0	12,834
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,660	0	0	1,660
221002 Workshops, Meetings and Seminars	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	500	0	0	500
228002 Maintenance-Transport Equipment	0	400	0	0	400
Total Cost of Leadership and Management	0	3,360	0	0	3,360

VOTE: 828 Butebo District

Total Cost of Institutional Coordination	0	3,360	12,834	0	16,194
Total Cost of Governance And Security	0	3,360	12,834	0	16,194
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221006 Commissions and related charges	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	500	0	0	500
221015 Financial and related losses	0	1,350	0	0	1,350
227001 Travel inland	0	400	0	0	400
Total Cost of Inspection and Monitoring	0	3,750	0	0	3,750
Total Cost of Accountability Systems and Service Delivery	0	3,750	0	0	3,750
Total Cost of Development Plan Implementation	0	3,750	0	0	3,750
Total Cost of Administration and Management	0	13,816	12,834	0	26,650
Total Cost of 273315 Kanyum	0	13,816	12,834	0	26,650

Subcounty / Town Council / Division: 273316 Kapunyasi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	600	0	0	600
Total Cost of Capacity Strengthening	0	600	0	0	600
Total Cost of Agricultural Production and Productivity	0	600	0	0	600
Total Cost of Agro-Industrialization	0	600	0	0	600
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	250	0	0	250
Total Cost of Quality Assurance Systems	0	250	0	0	250
Total Cost of Population Health, Safety and Management	0	250	0	0	250
Total Cost of Human Capital Development	0	250	0	0	250

VOTE: 828 Butebo District

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

212103 Incapacity benefits (Employees)	0	2,480	0	0	2,480
221002 Workshops, Meetings and Seminars	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221012 Small Office Equipment	0	100	0	0	100
227001 Travel inland	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	200	0	0	200
228002 Maintenance-Transport Equipment	0	200	0	0	200
Total Cost of Capacity Strengthening	0	4,080	0	0	4,080
Total Cost of Human Resource Management	0	4,080	0	0	4,080
Total Cost of Public Sector Transformation	0	4,080	0	0	4,080

Programme 15 Community Mobilization And Mindset Change

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	300	0	0	300
Total Cost of Inspection and Monitoring	0	300	0	0	300
Total Cost of Strengthening institutional support	0	300	0	0	300
Total Cost of Community Mobilization And Mindset Change	0	300	0	0	300

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

221002 Workshops, Meetings and Seminars	0	0	400	0	400
227001 Travel inland	0	0	1,128	0	1,128
312216 Cycles - Acquisition	0	0	1,462	0	1,462
312231 Office Equipment - Acquisition	0	0	2,600	0	2,600
312235 Furniture and Fittings - Acquisition	0	0	1,800	0	1,800
313131 Roads and Bridges - Improvement	0	0	4,000	0	4,000
Total Cost of Facilities Management	0	0	11,391	0	11,391

Budget Output 000010 Leadership and Management

211107 Boards, Committees and Council Allowances	0	3,720	0	0	3,720
221009 Welfare and Entertainment	0	887	0	0	887
227001 Travel inland	0	200	0	0	200

VOTE: 828 Butebo District

228002 Maintenance-Transport Equipment	0	200	0	0	200
Total Cost of Leadership and Management	0	5,007	0	0	5,007
Total Cost of Institutional Coordination	0	5,007	11,391	0	16,398
Total Cost of Governance And Security	0	5,007	11,391	0	16,398
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
212101 Social Security Contributions	0	1,113	0	0	1,113
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221015 Financial and related losses	0	1,800	0	0	1,800
227001 Travel inland	0	922	0	0	922
Total Cost of Inspection and Monitoring	0	4,135	0	0	4,135
Total Cost of Accountability Systems and Service Delivery	0	4,135	0	0	4,135
Total Cost of Development Plan Implementation	0	4,135	0	0	4,135
Total Cost of Administration and Management	0	14,372	11,391	0	25,762
Total Cost of 273316 Kapunyasi	0	14,372	11,391	0	25,762

Subcounty / Town Council / Division: 273317 Maizimasa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	232	0	232
225204 Monitoring and Supervision of capital work	0	0	1,161	0	1,161
227001 Travel inland	0	0	929	0	929
312131 Roads and Bridges - Acquisition	0	0	7,790	0	7,790
312216 Cycles - Acquisition	0	0	1,500	0	1,500
Total Cost of Facilities Management	0	0	11,613	0	11,613
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
211107 Boards, Committees and Council Allowances	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	1,000	0	0	1,000

VOTE: 828 Butebo District

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221005 Official Ceremonies and State Functions	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	2,495	0	0	2,495
227004 Fuel, Lubricants and Oils	0	580	0	0	580
228002 Maintenance-Transport Equipment	0	620	0	0	620
Total Cost of Administrative and Support Services	0	13,895	0	0	13,895
Total Cost of Institutional Coordination	0	13,895	11,613	0	25,508
Total Cost of Governance And Security	0	13,895	11,613	0	25,508
Total Cost of Administration and Management	0	13,895	11,613	0	25,508
Total Cost of 273317 Maizimasa	0	13,895	11,613	0	25,508

Subcounty / Town Council / Division: 273318 Putti

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	1,291	0	0	1,291
Total Cost of Capacity Strengthening	0	1,291	0	0	1,291
Total Cost of Agricultural Production and Productivity	0	1,291	0	0	1,291
Total Cost of Agro-Industrialization	0	1,291	0	0	1,291
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
212103 Incapacity benefits (Employees)	0	680	0	0	680
221002 Workshops, Meetings and Seminars	0	1,250	0	0	1,250
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
221012 Small Office Equipment	0	300	0	0	300
225204 Monitoring and Supervision of capital work	0	300	0	0	300
227001 Travel inland	0	400	0	0	400
281401 Rent	0	920	0	0	920
Total Cost of Capacity Strengthening	0	3,950	0	0	3,950
Total Cost of Human Resource Management	0	3,950	0	0	3,950

VOTE: 828 Butebo District

Total Cost of Public Sector Transformation	0	3,950	0	0	3,950
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	300	0	0	300
Total Cost of Inspection and Monitoring	0	300	0	0	300
Total Cost of Strengthening institutional support	0	300	0	0	300
Total Cost of Community Mobilization And Mindset Change	0	300	0	0	300
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	190	0	190
225204 Monitoring and Supervision of capital work	0	0	950	0	950
227001 Travel inland	0	0	760	0	760
312131 Roads and Bridges - Acquisition	0	0	5,002	0	5,002
312216 Cycles - Acquisition	0	0	800	0	800
312235 Furniture and Fittings - Acquisition	0	0	2,600	0	2,600
Total Cost of Facilities Management	0	0	10,302	0	10,302
Budget Output 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	3,818	0	0	3,818
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Leadership and Management	0	4,518	0	0	4,518
Total Cost of Institutional Coordination	0	4,518	10,302	0	14,821
Total Cost of Governance And Security	0	4,518	10,302	0	14,821
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221014 Bank Charges and other Bank related costs	0	500	0	0	500
221015 Financial and related losses	0	1,200	0	0	1,200
227001 Travel inland	0	400	0	0	400
Total Cost of Inspection and Monitoring	0	2,100	0	0	2,100
Total Cost of Accountability Systems and Service Delivery	0	2,100	0	0	2,100
Total Cost of Development Plan Implementation	0	2,100	0	0	2,100

VOTE: 828 Butebo District

Total Cost of Administration and Management	0	12,160	10,302	0	22,462
Total Cost of 273318 Putti	0	12,160	10,302	0	22,462

VOTE: 828 Butebo District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	321,739	281,030
Urban Unconditional Grant Wage	19,234	20,280
District Unconditional Grant Non-Wage	60,000	58,000
District Unconditional Grant Wage	192,504	170,750
Locally Raised Revenues	50,000	32,000
Total Revenues Shares	321,739	281,030

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	211,739	191,030
Non Wage	110,000	90,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	321,739	281,030

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	3,157	0	0	3,157
Total Cost of HIV/AIDS Mainstreaming	0	3,157	0	0	3,157
Total Cost of Strengthening Accountability	0	3,157	0	0	3,157
Total Cost of Public Sector Transformation	0	3,157	0	0	3,157
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					

VOTE: 828 Butebo District

Budget Output 000004 Finance and Accounting

211101 General Staff Salaries	191,030	0	0	0	191,030
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221003 Staff Training	0	4,800	0	0	4,800
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	2,880	0	0	2,880
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	8,000	0	0	8,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	14,320	0	0	14,320
227004 Fuel, Lubricants and Oils	0	2,243	0	0	2,243
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,600	0	0	3,600
Total Cost of Finance and Accounting	191,030	86,843	0	0	277,873
Total Cost of Resource Mobilization and Budgeting	191,030	86,843	0	0	277,873
Total Cost of Development Plan Implementation	191,030	86,843	0	0	277,873
Total Cost of Financial Management and Accountability (LG)	191,030	90,000	0	0	281,030
Total Cost of Finance	191,030	90,000	0	0	281,030

VOTE: 828 Butebo District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	698,710	436,442
District Unconditional Grant Non-Wage	307,749	133,522
District Unconditional Grant Wage	321,269	221,928
Locally Raised Revenues	69,692	80,992
Total Revenues Shares	698,710	436,442
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	321,269	221,928
Non Wage	377,441	214,514
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	698,710	436,442

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211101 General Staff Salaries	20,596	0	0	0	20,596
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,272	0	0	13,272
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,028	0	0	2,028
227001 Travel inland	0	4,500	0	0	4,500

VOTE: 828 Butebo District

Total Cost of Recruitment services	20,596	22,800	0	0	43,397
Total Cost of Human Resource Management	20,596	22,800	0	0	43,397
Total Cost of Public Sector Transformation	20,596	22,800	0	0	43,397
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	5,500	0	0	5,500
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	20,000	0	0	20,000
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	157,896	0	0	0	157,896
211105 Ex-Gratia for Political leaders.	0	49,318	0	0	49,318
211107 Boards, Committees and Council Allowances	0	32,400	0	0	32,400
221002 Workshops, Meetings and Seminars	0	24,582	0	0	24,582
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	21,410	0	0	21,410
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 Leadership and Management	157,896	154,510	0	0	312,406
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Budget Output 000014 Administrative and Support Services					

VOTE: 828 Butebo District

211101 General Staff Salaries	43,436	0	0	0	43,436
221002 Workshops, Meetings and Seminars	0	5,400	0	0	5,400
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	804	0	0	804
221012 Small Office Equipment	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	43,436	7,704	0	0	51,140
Total Cost of Institutional Coordination	201,332	184,214	0	0	385,545
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Management of Government Accounts	0	7,500	0	0	7,500
Total Cost of Anti-Corruption and Accountability	0	7,500	0	0	7,500
Total Cost of Governance And Security	201,332	191,714	0	0	393,045
Total Cost of Legislation and Oversight	221,928	214,514	0	0	436,442
Total Cost of Statutory bodies	221,928	214,514	0	0	436,442

VOTE: 828 Butebo District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	776,930	678,200
Programme Conditional Grant - Wage Recurrent	553,200	637,800
Programme Conditional Grant - Non Wage Recurrent	174,330	0
Locally Raised Revenues	3,000	2,000
Other Transfers from Central Government	46,400	38,400
Development Revenues	306,931	8,000
Programme Conditional Grant - Development	306,931	0
Other Transfers from Central Government	0	8,000
Total Revenues Shares	1,083,861	686,200

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	553,200	637,800
Non Wage	223,730	40,400
Development Expenditure		
Domestic Development	306,931	8,000
External Financing	0	0
Total Expenditure	1,083,861	686,200

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	637,800	0	0	0	637,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	637,800	2,000	0	0	639,800

VOTE: 828 Butebo District

Budget Output 010015 Extension services

221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
312412 Cultivated Plants - Acquisition	0	0	4,000	0	4,000
Total for LCIII: Butebo Town Council	County: BUTEBO				4,000

LCII: BUTEBO WARD	District Hqs	Cultivated Plants - Cultivated Assets (Seeds)	Source: Other Transfers from Central Government OGT039-Agriculture Cluster Development Project (ACDP)	4,000
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Total Cost of Extension services	0	4,000	4,000	0	8,000
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Budget Output 010016 Farmer mobilisation and sensitisation

221002 Workshops, Meetings and Seminars	0	10,900	0	0	10,900
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
227001 Travel inland	0	10,200	0	0	10,200
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
Total Cost of Farmer mobilisation and sensitisation	0	29,400	0	0	29,400

Total Cost of Institutional Strengthening and Coordination	637,800	35,400	4,000	0	677,200
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Total Cost of Agro-Industrialization	637,800	35,400	4,000	0	677,200
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Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000

Total Cost of Community sensitization and empowerment	0	3,000	0	0	3,000
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Total Cost of Community Mobilization And Mindset Change	0	3,000	0	0	3,000
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Total Cost of Agricultural Extension	637,800	38,400	4,000	0	680,200
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Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 Agro-Industrialization

VOTE: 828 Butebo District

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

221012 Small Office Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	1,000	0	0	1,000
Total Cost of Institutional Strengthening and Coordination	0	1,000	0	0	1,000

SubProgramme 02 Agricultural Production and Productivity

Budget Output 010004 Animal feeds production

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
312412 Cultivated Plants - Acquisition	0	0	2,000	0	2,000
Total for LCIII: Butebo Town Council	County: BUTEBO				2,000
LCII: BUTEBO WARD	Butebo District Hqx	Cultivated Plants - Cultivated Assets (Cuttings)	Source: Other Transfers from Central Government OGT039-Agriculture Cluster Development Project (ACDP)		2,000
Total Cost of Animal feeds production	0	1,000	2,000	0	3,000

Budget Output 010025 Coffee Productivity Management

224003 Agricultural Supplies and Services		0	0	1,000	0	1,000
Total for LCIII:		County:				1,000
LCII:	Manyowe Irrigation site	Agricultural Supplies - Fertilizers	Source: Other Transfers from Central Government OGT039-Agriculture Cluster Development Project (ACDP)			1,000
312412 Cultivated Plants - Acquisition		0	0	1,000	0	1,000
Total for LCIII: Butebo Town Council		County: BUTEBO				1,000
LCII: BUTEBO WARD	District wide	Cultivated Plants - Cultivated Assets (Seedlings)	Source: Other Transfers from Central Government OGT039-Agriculture Cluster Development Project (ACDP)			1,000
Total Cost of Coffee Productivity Management		0	0	2,000	0	2,000
Total Cost of Agricultural Production and Productivity		0	1,000	4,000	0	5,000
Total Cost of Agro-Industrialization		0	2,000	4,000	0	6,000
Total Cost of Agricultural Production		0	2,000	4,000	0	6,000
Total Cost of Production and Marketing		637,800	40,400	8,000	0	686,200

VOTE: 828 Butebo District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,989,228	3,603,716
Programme Conditional Grant - Wage Recurrent	2,590,861	2,833,861
Programme Conditional Grant - Non Wage Recurrent	306,320	489,854
Locally Raised Revenues	6,600	10,000
Other Transfers from Central Government	85,446	270,000
Development Revenues	556,460	198,776
Programme Conditional Grant - Development	336,460	68,776
External Financing	220,000	130,000
Total Revenues Shares	3,545,688	3,802,492

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,590,861	2,833,861
Non Wage	398,366	769,854
Development Expenditure		
Domestic Development	336,460	68,776
External Financing	220,000	130,000
Total Expenditure	3,545,688	3,802,492

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	0	0	150,000
221002 Workshops, Meetings and Seminars	0	50,000	0	0	50,000

VOTE: 828 Butebo District

227001 Travel inland		0	70,000	0	130,000	200,000
Total for LCIII: Butebo Town Council			County: BUTEBO			130,000
LCII: BUTEBO WARD	District Wide	Travel Inland - Health Trips	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			130,000
Total Cost of Support Services		0	270,000	0	130,000	400,000
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		2,833,861	0	0	0	2,833,861
225203 Appraisal and Feasibility Studies for Capital Works		0	0	500	0	500
Total for LCIII: Butebo Town Council			County: BUTEBO			500
LCII: BUTEBO WARD	District Hqs	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			500
225204 Monitoring and Supervision of capital work		0	0	2,050	0	2,050
Total for LCIII: Butebo Town Council			County: BUTEBO			2,050
LCII: BUTEBO WARD	Nagwere HCIII	Environmental and Social safeguards	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,000
LCII: BUTEBO WARD	Nagwere HCIII	Monitoring and Supervision of Projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,050
228004 Maintenance-Other Fixed Assets		0	0	13,000	0	13,000
Total for LCIII: Butebo Town Council			County: BUTEBO			13,000
LCII: BUTEBO WARD	Butebo Health facilities	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			13,000
263308 Sector Conditional Grant (Non-Wage)		0	294,969	0	0	294,969
Total for LCIII: Kabwangasi Subcounty			County: BUTEBO			34,309
LCII: Bulalaka	Kasikinyi	KABWANGASI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			17,777
LCII: Bulalaka	Kasikinyi	KABWANGASI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			16,532
Total for LCIII: Petete Subcounty			County: BUTEBO			31,224
LCII: KACHABALI	Kachabali Complex	NAGWERE HEALTH CENTREIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			17,777

VOTE: 828 Butebo District

LCII: KACHABALI	Kachabali Complex	NAGWERE HEALTH CENTREIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,448		
Total for LCIII: Kakoro Subcounty		County: BUTEBO		14,185		
LCII: KAKORO	Bulalaka	KAKORO SDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,185		
Total for LCIII: Butebo Town Council		County: BUTEBO		128,263		
LCII: Central Ward	Kotuyai A	BUTEBO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	88,884		
LCII: Central Ward	Kotuyai A	BUTEBO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,379		
Total for LCIII: Kakoro Town Council		County: BUTEBO		31,954		
LCII: Eastern Ward	Bukategule	KAKORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,777		
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)	14,177		
Total for LCIII: Kachuru		County: BUTEBO		20,322		
LCII: Kinakumi	Raraka	KACHURU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,777		
LCII: Kinakumi	Raraka 1	KACHURU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,545		
Total for LCIII: Kanyum		County: BUTEBO		25,824		
LCII: Akisim	Kaleko	KANYUMU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,777		
LCII: Akisim	Kaleko	KANYUMU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,047		
Total for LCIII: Putti		County: BUTEBO		8,888		
LCII: Nabitende	Kisenyi	PUTTI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,888		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	13,000	0	13,000
Total for LCIII: Butebo Town Council		County: BUTEBO		13,000		

VOTE: 828 Butebo District

LCII: BUTEBO WARD	Butebo Health facilities	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,000		
313111 Residential Buildings - Improvement		0	0	40,226	0	40,226
Total for LCIII: Petete Subcounty		County: BUTEBO				40,226
LCII: KACHABALI	Nagwere HCIII	Residential Buildings - Maintenance, repair and Support	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	40,226		
Total Cost of Primary Health care services		2,833,861	294,969	68,776	0	3,197,607
Total Cost of Population Health, Safety and Management		2,833,861	564,969	68,776	130,000	3,597,607
Total Cost of Human Capital Development		2,833,861	564,969	68,776	130,000	3,597,607
Total Cost of Primary HealthCare		2,833,861	564,969	68,776	130,000	3,597,607

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	149,107	0	0	149,107
Total for LCIII: Kanginima Subcounty	County: BUTEBO				149,107
LCII: KANGINIMA	Kanginima	Kanginima Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		149,107
Total Cost of Support to Hospitals	0	149,107	0	0	149,107
Total Cost of Population Health, Safety and Management	0	149,107	0	0	149,107
Total Cost of Human Capital Development	0	149,107	0	0	149,107
Total Cost of Hospital Services	0	149,107	0	0	149,107

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						

VOTE: 828 Butebo District

SubProgramme 02 Population Health, Safety and Management

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
223001 Property Management Expenses	0	2,400	0	0	2,400
227001 Travel inland	0	16,168	0	0	16,168
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	8,482	0	0	8,482
Total Cost of Planning and Budgeting services	0	37,850	0	0	37,850

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Total Cost of Population Health, Safety and Management	0	40,850	0	0	40,850
Total Cost of Human Capital Development	0	40,850	0	0	40,850

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
227001 Travel inland	0	8,929	0	0	8,929
Total Cost of Administrative and Support Services	0	14,929	0	0	14,929
Total Cost of Institutional Coordination	0	14,929	0	0	14,929
Total Cost of Governance And Security	0	14,929	0	0	14,929
Total Cost of Health Management and Supervision	0	55,778	0	0	55,778
Total Cost of Health	2,833,861	769,854	68,776	130,000	3,802,492

VOTE: 828 Butebo District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,913,343	9,387,734
Programme Conditional Grant - Wage Recurrent	6,710,193	6,915,559
Programme Conditional Grant - Non Wage Recurrent	2,124,621	2,383,808
District Unconditional Grant Wage	66,328	76,166
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	7,201	7,201
Development Revenues	1,781,344	2,616,572
Transitional Conditional Grant - Development	250,000	450,000
Programme Conditional Grant - Development	1,531,344	2,166,572
Total Revenues Shares	10,694,686	12,004,306

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,776,521	6,991,725
Non Wage	2,136,822	2,396,009
Development Expenditure		
Domestic Development	1,781,344	2,616,572
External Financing	0	0
Total Expenditure	10,694,686	12,004,306

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	3,910,882	0	0	0	3,910,882
Total Cost of Primary Education Services	3,910,882	0	0	0	3,910,882

VOTE: 828 Butebo District

Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)		0	933,088	0	0	933,088
Total for LCIII: BUTEBO Subcounty		County: BUTEBO				64,991
LCII: KASYEBAI	Katakwi	KASYEBAI II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			25,939
LCII: Odipanya	Odipanya	Odipanya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			39,052
Total for LCIII: Kabwangasi Subcounty		County: BUTEBO				35,407
LCII: Bulalaka	Kalonja	Nasenyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			35,407
Total for LCIII: Petete Subcounty		County: BUTEBO				40,317
LCII: KACHABALI	Kachabali Complex	KACHABALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			40,317
Total for LCIII: Kakoro Subcounty		County: BUTEBO				121,278
LCII: KADOKOLENE	Kadokolene	KADOKOLENE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			39,071
LCII: Kadoto	Kabehuni	Kakoro Township School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			29,529
LCII: Kadoto	Kavule	KAKORO HS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			33,305
LCII: TEKWANA	Petta	Katekwana P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,373
Total for LCIII: Missing Subcounty		County: Missing County				671,095
LCII: Missing Parish	Akisim	Akisim I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,131
LCII: Missing Parish	Bukawolya	NASULETA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			36,597
LCII: Missing Parish	Bulalaka 1	Kachuru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			34,253
LCII: Missing Parish	Bulyambwa A	BUTEBO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,237

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LCII: Missing Parish	Busekero	Kalalaka	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,412
LCII: Missing Parish	Ikiiki	KAKORO SDA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,130
LCII: Missing Parish	Kabelai	KABELAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,688
LCII: Missing Parish	Kabuyai	KABUYAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,012
LCII: Missing Parish	Kabwangasi	Mukanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,134
LCII: Missing Parish	Kachocha	KACHOCHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,618
LCII: Missing Parish	Kadion	Kasiebai I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,808
LCII: Missing Parish	Kanyum	Kanyumu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,482
LCII: Missing Parish	Kasajja	Kalecheru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,243
LCII: Missing Parish	Kasikinyi	KABWANGASI DEMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,883
LCII: Missing Parish	Kavule	PETETE COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,250
LCII: Missing Parish	Kisenyi	NALIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,348
LCII: Missing Parish	Lukone	KANGINIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,659
LCII: Missing Parish	Matakokore A	Matakokore P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,388

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LCII: Missing Parish	Morotome ward	KABWANGASI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,980	
LCII: Missing Parish	Nabitende	Puti Ps	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,230	
LCII: Missing Parish	Osomora	Kawojan P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,841	
LCII: Missing Parish	Sidanyi	SIDANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,649	
LCII: Missing Parish	Sukusuku	MAIZIMASA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,122	
Total Cost of Capitation (Primary)	0	933,088	0	0	933,088
Total Cost of Education,Sports and skills	3,910,882	933,088	0	0	4,843,969
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Total Cost of Population Health, Safety and Management	0	5,000	0	0	5,000
Total Cost of Human Capital Development	3,910,882	938,088	0	0	4,848,969
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	6,572	0	6,572
Total for LCIII: Butebo Town Council		County: BUTEBO			6,572
LCII: BUTEBO WARD		Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		5,000
LCII: Central Ward	District Wide	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,572
Total for LCIII: Kachuru		County: BUTEBO			55,000

VOTE: 828 Butebo District

LCII: Kachuru	Kachuru Seed School	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	55,000		
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: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	3,000		
225204 Monitoring and Supervision of capital work		0	0	22,000	0	22,000
Total for LCIII: Butebo Town Council		County: BUTEBO			22,000	
LCII: BUTEBO WARD	District wide	Joint Political and technical Monitoring of TSD Projects	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	9,500		
LCII: BUTEBO WARD	District wide	BOQs and Supervision of Projects by District Engineer	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	7,500		
LCII: BUTEBO WARD	District wide	BOQS and Supervision of SFG projects by District Engineer	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,500		
LCII: BUTEBO WARD	District Wide	Joint Political and Technical Monitoring of SFG Projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,500		
Total for LCIII: Kachuru		County: BUTEBO			155,000	
LCII: Kachuru	Kachuru Seed School	Monitoring of Projects	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	100,000		
LCII: Kachuru	Kachuru seed Schoool	Supervision of Projects	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	55,000		
228004 Maintenance-Other Fixed Assets		0	0	20,000	0	20,000
Total for LCIII: Kanginima Subcounty		County: BUTEBO			20,000	
LCII: NALIDI	Renovation of Nalid PS	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	20,000		
312121 Non-Residential Buildings - Acquisition		0	0	440,000	0	440,000
Total for LCIII:		County:			1,300,000	

VOTE: 828 Butebo District

LCII:	Kachuru Seed School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,300,000
Total for LCIII: BUTEBO Subcounty		County: BUTEBO		25,000
LCII: KASYEBAI	5 Stance Pit Latrine at Kasiebai PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000
Total for LCIII: Petete Subcounty		County: BUTEBO		100,000
LCII: KACHABALI	2 stance Pit latrine at Kachabali PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,000
LCII: KACHOCHA	2 Classroom block with office at Kabuyai PS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	90,000
Total for LCIII: Kabwangasi Town Council		County: BUTEBO		90,000
LCII: Kabwangasi Ward	2 Classroom block with office at Kabwangasi PS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	90,000
Total for LCIII: Kachuru		County: BUTEBO		200,000
LCII: Kachuru	2 Classroom block with Office at Kachuru PS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	90,000
LCII: Kachuru	2 Classrrom block without Office at Kachuru PS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	80,000
LCII: Kachuru	5 Stance Pit Latrine at Kachuru PS	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	30,000
Total for LCIII: Kapunyasi		County: BUTEBO		25,000
LCII: Nasuleta	5 Stance Pit Patrine at Nasuleta PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000
312231 Office Equipment - Acquisition		0	0	15,000
Total for LCIII: Kachuru		County: BUTEBO		85,000
LCII: Kachuru	Solar System and Computer Installed	Office Equipment and Supplies - Assorted Equipment	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	15,000

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LCII: Kachuru	Solar system at Kachuru Seed SCh	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	70,000		
312235 Furniture and Fittings - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Kachuru		County: BUTEBO				10,000
LCII: Kachuru	60 Desks supplied at Kachuru PS	Furniture and Fixtures - Desks	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	10,000		
Total Cost of Facilities Management		0	0	516,572	0	516,572
Total Cost of Institutional Coordination		0	0	516,572	0	516,572
Total Cost of Governance And Security		0	0	516,572	0	516,572
Total Cost of Pre-Primary and Primary Education		3,910,882	938,088	516,572	0	5,365,541
Service Area 20 Secondary Education						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,073,920	0	0	1,073,920
Total for LCIII: BUTEBO Subcounty		County: BUTEBO				124,840
LCII: BUTEBO	Kavule	KAKORO HS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	124,840		
Total for LCIII: Kanginima Subcounty		County: BUTEBO				103,680
LCII: Kitoika Wononi	Lukone	KANGINIMA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	103,680		
Total for LCIII: Missing Subcounty		County: Missing County				845,400
LCII: Missing Parish	Bulyambwa A	BUTEBO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	128,780		
LCII: Missing Parish	Kabwangasi	KABWANGASI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	362,740		
LCII: Missing Parish	Kachabali Complex	RAINER MODERN SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	353,880		

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Total Cost of Capitation (Secondary)		0	1,073,920	0	0	1,073,920
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		2,606,235	0	0	0	2,606,235
Total Cost of Secondary Education Services		2,606,235	0	0	0	2,606,235
Total Cost of Education,Sports and skills		2,606,235	1,073,920	0	0	3,680,155
Total Cost of Human Capital Development		2,606,235	1,073,920	0	0	3,680,155
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000003 Facilities Management						
224008 Educational Materials and Services		0	0	60,000	0	60,000
Total for LCIII: Kachuru		County: BUTEBO				60,000
LCII: Kachuru	Kachuru Seed School	Scholastic items - chemical kits	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			60,000
225202 Environment Impact Assessment for Capital Works		0	0	55,000	0	55,000
Total for LCIII: Butebo Town Council		County: BUTEBO				6,572
LCII: BUTEBO WARD		Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			5,000
LCII: Central Ward	District Wide	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,572
Total for LCIII: Kachuru		County: BUTEBO				55,000
LCII: Kachuru	Kachuru Seed School	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			55,000
225204 Monitoring and Supervision of capital work		0	0	155,000	0	155,000
Total for LCIII: Butebo Town Council		County: BUTEBO				22,000
LCII: BUTEBO WARD	District wide	Joint Political and technical Monitoring of TSD Projects	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			9,500
LCII: BUTEBO WARD	District wide	BOQs and Supervision of Projects by District Engineer	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			7,500

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LCII: BUTEBO WARD	District wide	BOQS and Supervision of SFG projects by District Engineer	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,500		
LCII: BUTEBO WARD	District Wide	Joint Political and Technical Monitoring of SFG Projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,500		
Total for LCIII: Kachuru		County: BUTEBO		155,000		
LCII: Kachuru	Kachuru Seed School	Monitoring of Projects	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	100,000		
LCII: Kachuru	Kachuru seed Schoool	Supervision of Projects	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	55,000		
312121 Non-Residential Buildings - Acquisition		0	0	1,300,000	0	1,300,000
Total for LCIII:		County:		1,300,000		
LCII:	Kachuru Seed School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,300,000		
Total for LCIII: BUTEBO Subcounty		County: BUTEBO		25,000		
LCII: KASYEBAI	5 Stance Pit Latrine at Kasiebai PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
Total for LCIII: Petete Subcounty		County: BUTEBO		100,000		
LCII: KACHABALI	2 stance Pit latrine at Kachabali PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,000		
LCII: KACHOCHA	2 Classroom block with office at Kabuyai PS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	90,000		
Total for LCIII: Kabwangasi Town Council		County: BUTEBO		90,000		
LCII: Kabwangasi Ward	2Classroom block with office at Kabwangasi PS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	90,000		
Total for LCIII: Kachuru		County: BUTEBO		200,000		
LCII: Kachuru	2 Classroom block with Office at Kachuru PS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	90,000		

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LCII: Kachuru	2 Classrrom block without Office at Kachuru PS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	80,000		
LCII: Kachuru	5 Stance Pit Latrine at Kachuru PS	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	30,000		
Total for LCIII: Kapunyasi		County: BUTEBO		25,000		
LCII: Nasuleta	5Stance Pit Patrine at Nasuleta PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
312139 Other Structures - Acquisition		0	0	80,000	0	80,000
Total for LCIII: Kachuru		County: BUTEBO		80,000		
LCII: Kachuru	Kachuru	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	80,000		
312149 Other Land Improvements - Acquisition		0	0	220,000	0	220,000
Total for LCIII: Kachuru		County: BUTEBO		220,000		
LCII: Kachuru	Kachuru Seed School	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	220,000		
312221 Light ICT hardware - Acquisition		0	0	160,000	0	160,000
Total for LCIII: Kachuru		County: BUTEBO		160,000		
LCII: Kachuru	Kachuru Seed School	Light ICT Hardware - Computers	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	160,000		
312231 Office Equipment - Acquisition		0	0	70,000	0	70,000
Total for LCIII: Kachuru		County: BUTEBO		85,000		
LCII: Kachuru	Solar System and Computer Installed	Office Equipment and Supplies - Assorted Equipment	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	15,000		
LCII: Kachuru	Solar system at Kachuru Seed SCh	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	70,000		
Total Cost of Facilities Management		0	0	2,100,000	0	2,100,000
Total Cost of Institutional Coordination		0	0	2,100,000	0	2,100,000
Total Cost of Governance And Security		0	0	2,100,000	0	2,100,000
Total Cost of Secondary Education		2,606,235	1,073,920	2,100,000	0	5,780,155

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Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	398,442	0	0	0	398,442
Total Cost of Tertiary Education Services	398,442	0	0	0	398,442
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593
Total for LCIII: Missing Subcounty	County: Missing County				122,593
LCII: Missing Parish	Kachabali Complex	NAGWERE TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		122,593
Total Cost of Capitation (Tertiary)	0	122,593	0	0	122,593
Total Cost of Education,Sports and skills	398,442	122,593	0	0	521,035
Total Cost of Human Capital Development	398,442	122,593	0	0	521,035
Total Cost of Skills Development	398,442	122,593	0	0	521,035

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	16,432	0	0	16,432
227004 Fuel, Lubricants and Oils	0	8,200	0	0	8,200
Total Cost of Inspection and Monitoring	0	24,632	0	0	24,632
Budget Output 320014 Examinations and Assessments					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,201	0	0	7,201
Total Cost of Examinations and Assessments	0	7,201	0	0	7,201
Budget Output 320016 Management of Education Services					

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221002 Workshops, Meetings and Seminars	0	7,172	0	0	7,172
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	7,423	0	0	7,423
225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
225203 Appraisal and Feasibility Studies for Capital Works	0	1,400	0	0	1,400
225204 Monitoring and Supervision of capital work	0	5,080	0	0	5,080
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Management of Education Services	0	49,575	0	0	49,575
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Sports Development and Oversight	0	20,000	0	0	20,000
Budget Output 320043 Teaching and Training					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	5,000	0	0	5,000
282101 Donations	0	5,000	0	0	5,000
Total Cost of Teaching and Training	0	20,000	0	0	20,000
Total Cost of Education,Sports and skills	0	121,408	0	0	121,408
SubProgramme 04 Labour and employment services					
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	76,166	0	0	0	76,166
Total Cost of Leadership and Management	76,166	0	0	0	76,166
Total Cost of Labour and employment services	76,166	0	0	0	76,166
Total Cost of Human Capital Development	76,166	121,408	0	0	197,574
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	140,000	0	0	140,000
Total Cost of Facilities Management	0	140,000	0	0	140,000
Total Cost of Institutional Coordination	0	140,000	0	0	140,000
Total Cost of Governance And Security	0	140,000	0	0	140,000

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Total Cost of Education&Sports Management and Inspection	76,166	261,408	0	0	337,574
Total Cost of Education	6,991,725	2,396,009	2,616,572	0	12,004,306

VOTE: 828 Butebo District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	410,764	327,424
Urban Unconditional Grant Wage	26,400	3,797
District Unconditional Grant Wage	86,717	138,961
Locally Raised Revenues	4,000	4,000
Other Transfers from Central Government	293,647	180,666
Development Revenues	0	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Total Revenues Shares	410,764	1,327,424

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	113,117	142,758
Non Wage	297,647	184,666
Development Expenditure		
Domestic Development	0	1,000,000
External Financing	0	0
Total Expenditure	410,764	1,327,424

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260014 Road Equipment and Fleet Management Services					
228002 Maintenance-Transport Equipment	0	0	100,000	0	100,000
Total for LCIII: Butebo Town Council	County: BUTEBO				100,000

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LCII: Central Ward	Butebo	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	12,200	0	0	12,200
Total Cost of Road Equipment and Fleet Management Services		0	12,200	100,000	0	112,200
Total Cost of Transport Infrastructure and Services Development		0	12,200	100,000	0	112,200
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries		142,758	0	0	0	142,758
221001 Advertising and Public Relations		0	5,843	0	0	5,843
224010 Protective Gear		0	4,000	0	0	4,000
227001 Travel inland		0	40,000	0	0	40,000
263402 Transfer to Other Government Units		0	82,623	0	0	82,623
Total for LCIII: BUTEBO Subcounty		County: BUTEBO				10,165
LCII: BUTEBO	Butebo Subcounty	Butebo Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,165
Total for LCIII: Kabwangasi Subcounty		County: BUTEBO				12,026
LCII: KABWANGASI		Kabwangasi Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,026
Total for LCIII: Petete Subcounty		County: BUTEBO				11,009
LCII: SIDANYI	Petete subcounty	Petete Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			11,009
Total for LCIII: Kanginima Subcounty		County: BUTEBO				4,340
LCII: KANGINIMA	kanginima Subcounty	Kanginima	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,340
Total for LCIII: Kakoro Subcounty		County: BUTEBO				7,451
LCII: KAKORO	Kakoro subcounty	Kakoro Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,451
Total for LCIII: Butebo Town Council		County: BUTEBO				37,632

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LCII: Central Ward	Butebo Town Council	Butebo Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632		
Total Cost of District , Urban and Community Access Road Maintenance		142,758	132,466	0	0	275,224
Budget Output 260009 Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	28,000	113,825	0	141,825
Total for LCIII: BUTEBO Subcounty		County: BUTEBO				113,825
LCII: BUTEBO	Works department	Labour and Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	113,825		
221002 Workshops, Meetings and Seminars		0	6,000	10,000	0	16,000
Total for LCIII:		County:				10,000
LCII:	Butebo	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	10,000		
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
225202 Environment Impact Assessment for Capital Works		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	0	20,000	0	20,000
Total for LCIII:		County:				20,000
LCII:	Works department	Monitoring of Projects	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000		
227004 Fuel, Lubricants and Oils		0	0	428,975	0	428,975
Total for LCIII: Butebo Town Council		County: BUTEBO				428,975
LCII: Central Ward	Works department	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	428,975		
313131 Roads and Bridges - Improvement		0	0	311,200	0	311,200
Total for LCIII: Butebo Town Council		County: BUTEBO				311,200
LCII: Central Ward	works department	Marrum for road rehabilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	102,000		
LCII: Central Ward	Works department	Culverts for road rehabilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	89,000		

VOTE: 828 Butebo District

LCII: Central Ward	Works department	Building materials for road rehabilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			83,400
LCII: Central Ward	Works department	Tree seedings and planting	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			36,800
Total Cost of Road Maintenance		0	40,000	884,000	0	924,000
Total Cost of Transport Asset Management		142,758	172,466	884,000	0	1,199,224
Total Cost of Integrated Transport Infrastructure And Services		142,758	184,666	984,000	0	1,311,424
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	0	8,000	0	8,000
Total for LCIII: Butebo Town Council		County: BUTEBO				8,000
LCII: Central Ward	Butebo	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			8,000
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: Central Ward	District wide	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			8,000
Total Cost of HIV/AIDS Mainstreaming		0	0	16,000	0	16,000
Total Cost of Strengthening Accountability		0	0	16,000	0	16,000
Total Cost of Public Sector Transformation		0	0	16,000	0	16,000
Total Cost of Community Access Roads		142,758	184,666	1,000,000	0	1,327,424
Total Cost of Roads and Engineering		142,758	184,666	1,000,000	0	1,327,424

VOTE: 828 Butebo District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	99,368	102,168
Programme Conditional Grant - Non Wage Recurrent	46,907	0
District Unconditional Grant Wage	48,861	51,796
Locally Raised Revenues	3,600	3,600
Programme Conditional Grant - Non Wage Recurrent	0	46,771
Development Revenues	402,600	645,487
Programme Conditional Grant - Development	387,785	0
Transitional Conditional Grant - Development	14,815	0
Locally Raised Revenues	0	50,000
Programme Conditional Grant - Development	0	580,673
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	501,968	747,655

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	48,861	51,796
Non Wage	50,507	50,371
Development Expenditure		
Domestic Development	402,600	645,487
External Financing	0	0
Total Expenditure	501,968	747,655

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					

VOTE: 828 Butebo District

227001 Travel inland		0	0	4,016	0	4,016
Total for LCIII: Butebo Town Council		County: BUTEBO				4,016
LCII: BUTEBO WARD	District wide	Travel Inland - AIDs Prevention Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,016
Total Cost of HIV/AIDS Mainstreaming		0	0	4,016	0	4,016
Total Cost of Land Management		0	0	4,016	0	4,016
SubProgramme 03 Water Resources Management						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		51,796	0	0	0	51,796
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	7,700	0	7,700
Total for LCIII: Butebo Town Council		County: BUTEBO				7,700
LCII: BUTEBO WARD	District wide	Labour for Hand Pump Mechanics	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,700
221001 Advertising and Public Relations		0	4,600	0	0	4,600
221002 Workshops, Meetings and Seminars		0	15,971	20,643	0	36,614
Total for LCIII: Butebo Town Council		County: BUTEBO				20,643
LCII: BUTEBO WARD	District Wide	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
LCII: Central Ward	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			4,828
LCII: Central Ward	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues			1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221012 Small Office Equipment		0	1,200	0	0	1,200
223001 Property Management Expenses		0	4,600	0	0	4,600
225202 Environment Impact Assessment for Capital Works		0	0	3,336	0	3,336
Total for LCIII: Butebo Town Council		County: BUTEBO				3,336

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LCII: BUTEBO WARD	District Wide	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,336
225203 Appraisal and Feasibility Studies for Capital Works		0	01,7000	1,700
Total for LCIII: Butebo Town Council		County: BUTEBO		1,700
LCII: BUTEBO WARD	District wide	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,700
225204 Monitoring and Supervision of capital work		0	037,0170	37,017
Total for LCIII: Butebo Town Council		County: BUTEBO		37,017
LCII: BUTEBO WARD	District Wide	Joint technical monitoring and supervision expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	37,017
227001 Travel inland		0	6,0008,2930	14,293
Total for LCIII: Butebo Town Council		County: BUTEBO		6,000
LCII: BUTEBO WARD	District Wide	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
Total for LCIII: Petete Town Council		County: BUTEBO		2,293
LCII: Petete Ward	petete tc	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,293
227004 Fuel, Lubricants and Oils		0	4,000000	4,000
228002 Maintenance-Transport Equipment		0	8,00000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	5,00000	5,000
228004 Maintenance-Other Fixed Assets		0	031,6800	31,680
Total for LCIII: Butebo Town Council		County: BUTEBO		31,680
LCII: BUTEBO WARD	District Wide	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	31,680
312139 Other Structures - Acquisition		0	0531,1020	531,102
Total for LCIII:		County:		225,884
LCII:		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	225,884

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Total for LCIII: Butebo Town Council		County: BUTEBO		244,219	
LCII: Central Ward	kotiyai	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	201,074	
LCII: North Ward	katakwi village	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	43,144	
Total for LCIII: Petete Town Council		County: BUTEBO		12,000	
LCII: Petete Ward	petete tc	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,000	
Total for LCIII: Kabelai		County: BUTEBO		49,000	
LCII: Gayaza	gayaza village	Other Structures - Construction Works	Source: Locally Raised Revenues	49,000	
Total Cost of Planning and Budgeting services	51,796	50,371	641,471	0	743,639
Total Cost of Water Resources Management	51,796	50,371	641,471	0	743,639
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	51,796	50,371	645,487	0	747,655
Total Cost of Rural Water Supply and Sanitation	51,796	50,371	645,487	0	747,655
Total Cost of Water	51,796	50,371	645,487	0	747,655

VOTE: 828 Butebo District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	245,168	380,272
Urban Unconditional Grant Wage	26,400	48,000
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	195,671	299,400
Locally Raised Revenues	5,000	10,000
Programme Conditional Grant - Non Wage Recurrent	8,097	12,872
Development Revenues	20,000	20,000
Locally Raised Revenues	20,000	0
Other Transfers from Central Government	0	20,000
Total Revenues Shares	265,168	400,272

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	222,071	347,400
Non Wage	23,097	32,872
Development Expenditure		
Domestic Development	20,000	20,000
External Financing	0	0
Total Expenditure	265,168	400,272

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	347,400	0	0	0	347,400
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000

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227001 Travel inland	0	17,872	0	0	17,872
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	347,400	23,872	0	0	371,272
Total Cost of Environment and Natural Resources Management	347,400	23,872	0	0	371,272
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
224003 Agricultural Supplies and Services	0	0	14,000	0	14,000
Total for LCIII: Butebo Town Council	County: BUTEBO				14,000
LCII: BUTEBO WARD	Agricultural Supplies - Seedlings	Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme			14,000
227001 Travel inland	0	9,000	6,000	0	15,000
Total for LCIII: Butebo Town Council	County: BUTEBO				6,000
LCII: BUTEBO WARD	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme			6,000
Total Cost of HIV/AIDS Mainstreaming	0	9,000	20,000	0	29,000
Total Cost of Land Management	0	9,000	20,000	0	29,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	347,400	32,872	20,000	0	400,272
Total Cost of Natural Resources Management	347,400	32,872	20,000	0	400,272
Total Cost of Natural Resources	347,400	32,872	20,000	0	400,272

VOTE: 828 Butebo District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	495,818	438,859
Programme Conditional Grant - Non Wage Recurrent	26,761	26,761
Urban Unconditional Grant Wage	10,831	36,785
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	166,925	168,576
Locally Raised Revenues	15,000	18,000
Other Transfers from Central Government	266,300	178,736
Total Revenues Shares	495,818	438,859

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	177,756	205,362
Non Wage	318,061	233,498
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	495,818	438,859

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	205,362	0	0	0	205,362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	9,868	0	0	9,868

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221005 Official Ceremonies and State Functions	0	5,500	0	0	5,500
221009 Welfare and Entertainment	0	3,020	0	0	3,020
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
221012 Small Office Equipment	0	3,734	0	0	3,734
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
227001 Travel inland	0	26,188	0	0	26,188
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	7,551	0	0	7,551
Total Cost of Inspection and Monitoring	205,362	67,360	0	0	272,722
Total Cost of Strengthening institutional support	205,362	67,360	0	0	272,722
Total Cost of Community Mobilization And Mindset Change	205,362	67,360	0	0	272,722
Total Cost of Community Mobilisation	205,362	67,360	0	0	272,722

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
282101 Donations	0	166,138	0	0	166,138
Total Cost of HIV/AIDS Mainstreaming	0	166,138	0	0	166,138
Total Cost of Community sensitization and empowerment	0	166,138	0	0	166,138
Total Cost of Community Mobilization And Mindset Change	0	166,138	0	0	166,138
Total Cost of Empowerment and Mindset Change	0	166,138	0	0	166,138
Total Cost of Community Based Services	205,362	233,498	0	0	438,859

VOTE: 828 Butebo District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	154,940	192,406
Urban Unconditional Grant Wage	26,400	48,000
District Unconditional Grant Non-Wage	48,992	45,357
District Unconditional Grant Wage	66,549	86,549
Locally Raised Revenues	13,000	12,500
Development Revenues	56,274	211,168
District Discretionary Equalisation Development Grant	56,274	211,168
Total Revenues Shares	211,215	403,574

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	92,949	134,549
Non Wage	61,992	57,857
Development Expenditure		
Domestic Development	56,274	211,168
External Financing	0	0
Total Expenditure	211,215	403,574

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,961	0	0	2,961
Total Cost of HIV/AIDS Mainstreaming	0	2,961	0	0	2,961
Total Cost of Strengthening Accountability	0	2,961	0	0	2,961
Total Cost of Public Sector Transformation	0	2,961	0	0	2,961

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Programme 18 Development Plan Implementation

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	134,549	0	0	0	134,549
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221003 Staff Training	0	0	9,092	0	9,092
Total for LCIII:	County:				9,092
LCII:	District Wide	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,092
221008 Information and Communication Technology Supplies.	0	3,300	0	0	3,300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	7,200	0	0	7,200
221016 Systems Recurrent costs	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	6,506	0	0	6,506
312111 Residential Buildings - Acquisition	0	0	60,262	0	60,262
Total for LCIII: Butebo Town Council	County: BUTEBO				60,262
LCII: BUTEBO WARD	District Wide	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		60,262
312121 Non-Residential Buildings - Acquisition	0	0	12,000	0	12,000
Total for LCIII: Butebo Town Council	County: BUTEBO				12,000
LCII: Central Ward	District Hqs	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000
312216 Cycles - Acquisition	0	0	60,000	0	60,000
Total for LCIII: Butebo Town Council	County: BUTEBO				60,000
LCII: BUTEBO WARD	District wide	Cycles - Motorcycles	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		60,000
312221 Light ICT hardware - Acquisition	0	0	7,000	0	7,000
Total for LCIII: Butebo Town Council	County: BUTEBO				7,000

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LCII: Central Ward	District Headquarters	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,000
313121 Non-Residential Buildings - Improvement		0	042,0590	42,059
Total for LCIII: BUTEBO Subcounty		County: BUTEBO31,007		
LCII: KASYEBAI	Butebo SC Hqs	Non Residential Buildings, Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	31,007
Total for LCIII: Butebo Town Council		County: BUTEBO11,052		
LCII: Central Ward	District wash rooms	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,052
Total Cost of Planning and Budgeting services		134,549	49,206190,4140	374,169
Total Cost of Development Planning, Research, Evaluation and Statistics		134,549	49,206190,4140	374,169
SubProgramme 02 Resource Mobilization and Budgeting				
Budget Output 560019 Data Management and Dissemination				
221002 Workshops, Meetings and Seminars		0	3,00000	3,000
227001 Travel inland		0	2,6907,1580	9,848
Total for LCIII: Butebo Town Council		County: BUTEBO7,158		
LCII: Central Ward	District wide	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,158
Total Cost of Data Management and Dissemination		0	5,6907,1580	12,848
Total Cost of Resource Mobilization and Budgeting		0	5,6907,1580	12,848
SubProgramme 04 Accountability Systems and Service Delivery				
Budget Output 000023 Inspection and Monitoring				
225202 Environment Impact Assessment for Capital Works		0	01,9580	1,958
Total for LCIII: Butebo Town Council		County: BUTEBO1,958		
LCII: Central Ward	District wide	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,958
225203 Appraisal and Feasibility Studies for Capital Works		0	03,0000	3,000
Total for LCIII: Butebo Town Council		County: BUTEBO3,000		
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	1,000

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LCII: Central Ward	Ddistrict Wide	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
225204 Monitoring and Supervision of capital work		0	0	8,639	0	8,639
Total for LCIII: Butebo Town Council		County: BUTEBO				8,639
LCII: BUTEBO WARD	District wide	Joint Political and Technical monitoring of Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,639		
LCII: Central Ward	District wide	Supervision of works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
Total Cost of Inspection and Monitoring		0	0	13,596	0	13,596
Total Cost of Accountability Systems and Service Delivery		0	0	13,596	0	13,596
Total Cost of Development Plan Implementation		134,549	54,896	211,168	0	400,613
Total Cost of Planning and Statistics		134,549	57,857	211,168	0	403,574
Total Cost of Planning		134,549	57,857	211,168	0	403,574

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Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	73,969	70,729
Urban Unconditional Grant Wage	12,051	13,757
District Unconditional Grant Non-Wage	16,000	20,000
District Unconditional Grant Wage	34,918	24,972
Locally Raised Revenues	11,000	12,000
Total Revenues Shares	73,969	70,729

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	46,969	38,729
Non Wage	27,000	32,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	73,969	70,729

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	38,729	0	0	0	38,729
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Development and Management of Internal Audit and Controls	38,729	32,000	0	0	70,729
Total Cost of Accountability Systems and Service Delivery	38,729	32,000	0	0	70,729
Total Cost of Development Plan Implementation	38,729	32,000	0	0	70,729
Total Cost of Compliance	38,729	32,000	0	0	70,729
Total Cost of Internal Audit	38,729	32,000	0	0	70,729

VOTE: 828 Butebo District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	84,509	76,728
Programme Conditional Grant - Non Wage Recurrent	9,528	9,473
Urban Unconditional Grant Wage	10,831	10,831
District Unconditional Grant Non-Wage	13,000	13,000
District Unconditional Grant Wage	43,150	36,424
Locally Raised Revenues	8,000	7,000
Development Revenues	20,000	18,000
Locally Raised Revenues	20,000	18,000
Total Revenues Shares	104,509	94,728

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	53,981	47,255
Non Wage	30,528	29,473
Development Expenditure		
Domestic Development	20,000	18,000
External Financing	0	0
Total Expenditure	104,509	94,728

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000
312216 Cycles - Acquisition	0	0	18,000	0	18,000

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Total for LCIII: Butebo Town Council		County: BUTEBO			18,000
LCII: BUTEBO WARD	Tourism office	Cycles - Motorcycles	Source: Locally Raised Revenues		18,000
Total Cost of Domestic Promotion		0	6,000	18,000	0
Total Cost of Marketing and Promotion		0	6,000	18,000	0
Total Cost of Tourism Development		0	6,000	18,000	0
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland		0	2,100	0	0
Total Cost of HIV/AIDS Mainstreaming		0	2,100	0	0
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries		47,255	0	0	0
221002 Workshops, Meetings and Seminars		0	8,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0
221012 Small Office Equipment		0	1,900	0	0
227001 Travel inland		0	9,473	0	0
Total Cost of Capacity Strengthening		47,255	21,373	0	0
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		47,255	23,473	0	0
Total Cost of Private Sector Development		47,255	23,473	0	0
Total Cost of Commercial Services		47,255	29,473	18,000	0
Total Cost of Trade, Industry and Local Development		47,255	29,473	18,000	0