

VOTE: 826 Butaleja District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	736,000	520,000
o/w Higher Local Government	513,400	430,000
o/w Lower Local Government	222,600	90,000
Discretionary Government Transfers	4,483,762	6,387,182
o/w Higher Local Government	3,642,040	5,504,685
o/w Lower Local Government	841,722	882,497
Conditional Government Transfers	43,714,916	49,100,551
o/w Higher Local Government	43,714,916	49,100,551
o/w Lower Local Government	0	0
Other Government Transfers	800,558	805,550
o/w Higher Local Government	516,100	528,100
o/w Lower Local Government	284,458	277,450
External Financing	811,297	811,297
o/w Higher Local Government	811,297	811,297
o/w Lower Local Government	0	0
Grand Total	50,546,533	57,624,580
o/w Higher Local Government	49,197,753	56,374,633
o/w Lower Local Government	1,348,780	1,249,947

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	736,000	520,000
Animal and Crop Husbandry related Levies	9,000	10,000
Business licenses	10,000	10,000
Educational/Instruction related levies	7,000	9,000
Land Fees	8,000	8,000
Local Services Tax-Payable By Individuals	195,000	200,000
Market /Gate Charges	10,000	10,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	446,000	222,000
Registration fees for Documents and Businesses	6,000	6,000
Sale of bid documents-From Private Entities	45,000	45,000
Discretionary Government Transfers	4,483,762	6,387,182
District Discretionary Equalisation Development Grant	829,192	2,024,543
District Unconditional Grant Non-Wage	913,986	1,010,799
District Unconditional Grant Wage	2,450,783	3,039,801
Urban Discretionary Equalisation Development Grant	91,040	115,913
Urban Unconditional Non-Wage	198,762	196,126
Conditional Government Transfers	43,714,916	49,100,551
Programme Conditional Grant - Non Wage Recurrent	12,216,626	14,784,004
Programme Conditional Grant - Development	3,352,636	1,557,107
Programme Conditional Grant - Wage Recurrent	27,530,839	31,694,626
Transitional Conditional Grant - Development	614,815	1,064,815
Other Government Transfers	785,558	805,550
GROW Project	25,000	25,000
National Oil Seeds Project	90,000	90,000
Support to PLE (UNEB)	35,000	35,000
Uganda Climate Smart Agricultural Transformation Project	222,403	222,403
Uganda Road Fund (URF)	383,155	378,147
Uganda Women Entrepreneurship Program(UWEP)	15,000	30,000
Youth Livelihood Programme (YLP)	15,000	25,000
External Financing	811,297	811,297
Global Alliance for Vaccines and Immunization (GAVI)	541,297	541,297
Global Fund for HIV, TB & Malaria	40,000	140,000
Research Triangle Institute (RTI)	100,000	0
United Nations Children Fund (UNICEF)	70,000	70,000

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
World Health Organisation (WHO)	60,000	60,000
Total Revenues Shares	50,531,533	57,624,580

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,890,658	120,000	272,403	0	2,283,061
o/w: Wage:	1,122,491	0	0	0	1,122,491
Non-Wage Recurrent:	470,595	0	272,403	0	742,998
Development:	297,572	120,000	0	0	417,572
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,353,779	13,080	40,000	0	1,406,859
o/w: Wage:	348,933	0	0	0	348,933
Non-Wage Recurrent:	83,721	13,080	40,000	0	136,801
Development:	921,124	0	0	0	921,124
Private Sector Development	111,935	7,800	0	0	119,735
o/w: Wage:	61,344	0	0	0	61,344
Non-Wage Recurrent:	50,592	7,800	0	0	58,392
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,659,856	21,250	378,147	0	2,059,253
o/w: Wage:	159,856	0	0	0	159,856
Non-Wage Recurrent:	1,000,000	1,250	378,147	0	1,379,397
Development:	500,000	20,000	0	0	520,000
Sustainable Urbanisation and Housing	8,000	0	0	0	8,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,000	0	0	0	8,000
Development:	0	0	0	0	0
Human Capital Development	39,860,167	40,370	115,000	0	40,826,834
o/w: Wage:	30,881,427	0	0	0	30,881,427
Non-Wage Recurrent:	7,443,322	30,370	115,000	0	7,588,692
Development:	1,535,418	10,000	0	811,297	2,356,715
Public Sector Transformation	8,903,116	190,120	0	0	9,093,236

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,560,406	0	0	0	1,560,406
Non-Wage Recurrent:	6,300,157	190,120	0	0	6,490,277
Development:	1,042,554	0	0	0	1,042,554
Governance and Security	867,022	76,980	0	0	944,002
o/w: Wage:	435,191	0	0	0	435,191
Non-Wage Recurrent:	406,580	76,980	0	0	483,560
Development:	25,252	0	0	0	25,252
Regional Balanced Development	22,872	0	0	0	22,872
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	22,872	0	0	0	22,872
Development:	0	0	0	0	0
Development Plan Implementation	799,532	50,400	0	0	849,932
o/w: Wage:	164,778	0	0	0	164,778
Non-Wage Recurrent:	194,295	50,400	0	0	244,695
Development:	440,458	0	0	0	440,458
Grand Total	55,487,734	520,000	805,550	811,297	57,624,580
Grand Total Wage	34,734,426	0	0	0	34,734,426
Grand Total Non-Wage Recurrent	15,990,929	370,000	805,550	0	17,166,479
Grand Total Development	4,762,378	150,000	0	811,297	5,723,675

VOTE: 826 Butaleja District

A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	7,087,944	9,049,026
o/w Higher Local Government	6,023,622	8,076,528
o/w Lower Local Government	1,064,322	972,497
Finance	297,849	259,374
o/w Higher Local Government	297,849	259,374
o/w Lower Local Government	0	0
Statutory bodies	739,397	736,837
o/w Higher Local Government	739,397	736,837
o/w Lower Local Government	0	0
Production and Marketing	2,264,576	2,325,061
o/w Higher Local Government	2,264,576	2,325,061
o/w Lower Local Government	0	0
Health	13,931,871	12,802,500
o/w Higher Local Government	13,931,871	12,802,500
o/w Lower Local Government	0	0
Education	21,531,833	26,852,257
o/w Higher Local Government	21,531,833	26,852,257
o/w Lower Local Government	0	0
Roads and Engineering	1,636,411	2,060,003
o/w Higher Local Government	1,351,953	1,782,553
o/w Lower Local Government	284,458	277,450
Water	1,559,132	661,729
o/w Higher Local Government	1,559,132	661,729
o/w Lower Local Government	0	0
Natural Resources	457,649	1,354,379
o/w Higher Local Government	457,649	1,354,379
o/w Lower Local Government	0	0
Community Based Services	331,364	509,178
o/w Higher Local Government	331,364	509,178
o/w Lower Local Government	0	0
Planning	440,618	593,158
o/w Higher Local Government	440,618	593,158
o/w Lower Local Government	0	0
Internal Audit	147,177	289,949

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	147,177	289,949
o/w Lower Local Government	0	0
Trade, Industry and Local Development	105,712	131,131
o/w Higher Local Government	105,712	131,131
o/w Lower Local Government	0	0
Grand Total	50,531,533	57,624,580
o/w Higher Local Government	49,182,753	56,374,633
o/w: Wage:	29,981,622	34,734,426
Non-Wage Recurrent:	13,779,480	16,389,086
Domestic Devt:	4,610,354	4,439,824
External Financing:	811,297	811,297
o/w Lower Local Government	1,348,780	1,249,947
o/w: Wage:	0	0
Non-Wage Recurrent:	921,452	777,393
Domestic Devt:	427,328	472,554
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,022,495	8,026,471
District Unconditional Grant Non-Wage	88,744	117,744
District Unconditional Grant Wage	1,105,038	1,560,406
Locally Raised Revenues	71,000	90,000
Multi-Sectoral Transfers to LLGs _NonWage	636,993	499,943
Programme Conditional Grant - Non Wage Recurrent	4,120,719	5,758,379
Development Revenues	1,065,449	1,022,554
Transitional Conditional Grant - Development	600,000	550,000
District Discretionary Equalisation Development Grant	38,121	0
Multi-Sectoral Transfers to LLGs _Gou	427,328	472,554
Total Revenues Shares	7,087,944	9,049,026
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,105,038	1,560,406
Non Wage	4,917,457	6,466,066
Development Expenditure		
Domestic Development	1,065,449	1,022,554
External Financing	0	0
Total Expenditure	7,087,944	9,049,026

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Environment, Social Health and Safety	0	1,000	0	0	1,000

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Key Service Area 000089 Climate Change Mitigation

227001 Travel inland	0	300	0	0	300
Total Cost of Climate Change Mitigation	0	300	0	0	300

Key Service Area 000090 Climate Change Adaptation

227001 Travel inland	0	300	0	0	300
Total Cost of Climate Change Adaptation	0	300	0	0	300

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,600	0	0	1,600
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Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	300	0	0	300
Total Cost of HIV/AIDS Mainstreaming	0	300	0	0	300

Total Cost of Human Capital Development	0	300	0	0	300
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Programme 14 Public Sector Transformation

Key Service Area 000006 Planning and Budgeting services

263402 Transfer to Other Government Units	0	0	200,000	0	200,000
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Total for LCIII: Butaleja Town Council	County: Bunyole East				200,000
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LCII: Nanyulu Ward	Partial construction of Nanyulu office block	Transfer to Butaleja town council for office block construction	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		200,000
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312121 Non-Residential Buildings - Acquisition	0	0	350,000	0	350,000
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Total for LCIII: Butaleja Town Council	County: Bunyole East				350,000
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LCII: Nanyulu Ward	Partial construction of the district office block	Commercial and office building new construction service - Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		350,000
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Total Cost of Planning and Budgeting services	0	0	550,000	0	550,000
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Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	1,560,406	0	0	0	1,560,406
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273104 Pension	0	3,073,509	0	0	3,073,509
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273105 Gratuity	0	2,432,746	0	0	2,432,746
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352880 Salary Arrears Budgeting	0	252,124	0	0	252,124
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Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,560,406	5,758,379	0	0	7,318,784
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Key Service Area 390017 Public Service Performance management

221009 Welfare and Entertainment	0	2,600	0	0	2,600
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221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
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221012 Small Office Equipment	0	1,200	0	0	1,200
221020 Litigation and related expenses	0	27,000	0	0	27,000
223005 Electricity	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	59,072	0	0	59,072
227004 Fuel, Lubricants and Oils	0	49,000	0	0	49,000
228002 Maintenance-Transport Equipment	0	23,100	0	0	23,100
Total Cost of Public Service Performance management	0	182,972	0	0	182,972
Total Cost of Public Sector Transformation	1,560,406	5,941,351	550,000	0	8,051,756
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
227001 Travel inland	0	22,872	0	0	22,872
Total Cost of Human Resource Management	0	22,872	0	0	22,872
Total Cost of Regional Balanced Development	0	22,872	0	0	22,872
Total Cost of Administration and Management	1,560,406	5,966,123	550,000	0	8,076,528
Total Cost of Administration	1,560,406	5,966,123	550,000	0	8,076,528

Subcounty / Town Council / Division: 237027 Nawanjofu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	28,827	40,034	0	68,861
Total Cost of Facilities Management	0	28,827	40,034	0	68,861
Total Cost of Public Sector Transformation	0	28,827	40,034	0	68,861
Total Cost of Administration and Management	0	28,827	40,034	0	68,861
Total Cost of 237027 Nawanjofu Subcounty	0	28,827	40,034	0	68,861

Subcounty / Town Council / Division: 237028 Mazimasa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	24,251	31,857	0	56,108
Total Cost of Facilities Management	0	24,251	31,857	0	56,108
Total Cost of Public Sector Transformation	0	24,251	31,857	0	56,108
Total Cost of Administration and Management	0	24,251	31,857	0	56,108
Total Cost of 237028 Mazimasa Subcounty	0	24,251	31,857	0	56,108

Subcounty / Town Council / Division: 237029 Busaba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	25,613	36,077	0	61,690
Total Cost of Facilities Management	0	25,613	36,077	0	61,690
Total Cost of Public Sector Transformation	0	25,613	36,077	0	61,690
Total Cost of Administration and Management	0	25,613	36,077	0	61,690
Total Cost of 237029 Busaba Subcounty	0	25,613	36,077	0	61,690

Subcounty / Town Council / Division: 237030 Kachonga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	20,749	27,385	0	48,135
Total Cost of Facilities Management	0	20,749	27,385	0	48,135
Total Cost of Public Sector Transformation	0	20,749	27,385	0	48,135
Total Cost of Administration and Management	0	20,749	27,385	0	48,135
Total Cost of 237030 Kachonga Subcounty	0	20,749	27,385	0	48,135

Subcounty / Town Council / Division: 237031 Budumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	32,387	44,608	0	76,995
Total Cost of Facilities Management	0	32,387	44,608	0	76,995
Total Cost of Public Sector Transformation	0	32,387	44,608	0	76,995
Total Cost of Administration and Management	0	32,387	44,608	0	76,995
Total Cost of 237031 Budumba Subcounty	0	32,387	44,608	0	76,995

Subcounty / Town Council / Division: 237032 Butaleja Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	56,270	28,910	0	85,181
Total Cost of Facilities Management	0	56,270	28,910	0	85,181
Total Cost of Public Sector Transformation	0	56,270	28,910	0	85,181
Total Cost of Administration and Management	0	56,270	28,910	0	85,181
Total Cost of 237032 Butaleja Town Council	0	56,270	28,910	0	85,181

Subcounty / Town Council / Division: 237033 Busabi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	27,387	37,461	0	64,848
Total Cost of Facilities Management	0	27,387	37,461	0	64,848
Total Cost of Public Sector Transformation	0	27,387	37,461	0	64,848
Total Cost of Administration and Management	0	27,387	37,461	0	64,848
Total Cost of 237033 Busabi Subcounty	0	27,387	37,461	0	64,848

Subcounty / Town Council / Division: 237034 Busolwe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	45,913	21,085	0	66,999
Total Cost of Facilities Management	0	45,913	21,085	0	66,999
Total Cost of Public Sector Transformation	0	45,913	21,085	0	66,999
Total Cost of Administration and Management	0	45,913	21,085	0	66,999
Total Cost of 237034 Busolwe Town Council	0	45,913	21,085	0	66,999

Subcounty / Town Council / Division: 237035 Butaleja Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	24,007	33,206	0	57,213
Total Cost of Facilities Management	0	24,007	33,206	0	57,213
Total Cost of Public Sector Transformation	0	24,007	33,206	0	57,213
Total Cost of Administration and Management	0	24,007	33,206	0	57,213
Total Cost of 237035 Butaleja Subcounty	0	24,007	33,206	0	57,213

Subcounty / Town Council / Division: 237036 Himutu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	23,015	31,434	0	54,448
Total Cost of Facilities Management	0	23,015	31,434	0	54,448
Total Cost of Public Sector Transformation	0	23,015	31,434	0	54,448
Total Cost of Administration and Management	0	23,015	31,434	0	54,448
Total Cost of 237036 Himutu Subcounty	0	23,015	31,434	0	54,448

Subcounty / Town Council / Division: 237037 Busolwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	24,547	30,599	0	55,146
Total Cost of Facilities Management	0	24,547	30,599	0	55,146
Total Cost of Public Sector Transformation	0	24,547	30,599	0	55,146
Total Cost of Administration and Management	0	24,547	30,599	0	55,146
Total Cost of 237037 Busolve Subcounty	0	24,547	30,599	0	55,146

Subcounty / Town Council / Division: 237038 Naweyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	31,035	43,979	0	75,014
Total Cost of Facilities Management	0	31,035	43,979	0	75,014
Total Cost of Public Sector Transformation	0	31,035	43,979	0	75,014
Total Cost of Administration and Management	0	31,035	43,979	0	75,014
Total Cost of 237038 Naweyo Subcounty	0	31,035	43,979	0	75,014

Subcounty / Town Council / Division: 273302 Busaba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	36,493	16,387	0	52,880
Total Cost of Facilities Management	0	36,493	16,387	0	52,880
Total Cost of Public Sector Transformation	0	36,493	16,387	0	52,880
Total Cost of Administration and Management	0	36,493	16,387	0	52,880
Total Cost of 273302 Busaba Town Council	0	36,493	16,387	0	52,880

Subcounty / Town Council / Division: 273303 Kachonga – Bufujja Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 826 Butaleja District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	39,517	18,302	0	57,818
Total Cost of Facilities Management	0	39,517	18,302	0	57,818
Total Cost of Public Sector Transformation	0	39,517	18,302	0	57,818
Total Cost of Administration and Management	0	39,517	18,302	0	57,818
Total Cost of 273303 Kachonga – Bufujja Town Council	0	39,517	18,302	0	57,818

Subcounty / Town Council / Division: 273304 Nabiganda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	59,932	31,229	0	91,161
Total Cost of Facilities Management	0	59,932	31,229	0	91,161
Total Cost of Public Sector Transformation	0	59,932	31,229	0	91,161
Total Cost of Administration and Management	0	59,932	31,229	0	91,161
Total Cost of 273304 Nabiganda Town Council	0	59,932	31,229	0	91,161

VOTE: 826 Butaleja District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	297,849	259,374
District Unconditional Grant Non-Wage	62,254	71,354
District Unconditional Grant Wage	185,595	141,620
Locally Raised Revenues	50,000	46,400
Total Revenues Shares	297,849	259,374
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	185,595	141,620
Non Wage	112,254	117,754
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	297,849	259,374

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	200	0	0	200
Total Cost of Climate Change Mitigation	0	200	0	0	200
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	300	0	0	300
Total Cost of Climate Change Adaptation	0	300	0	0	300
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	500	0	0	500
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500

VOTE: 826 Butaleja District

Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	141,620	0	0	0	141,620
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	7,600	0	0	7,600
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	0	7,200
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	5,240	0	0	5,240
223005 Electricity	0	3,000	0	0	3,000
227001 Travel inland	0	24,524	0	0	24,524
227004 Fuel, Lubricants and Oils	0	48,190	0	0	48,190
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	141,620	116,754	0	0	258,374
Total Cost of Development Plan Implementation	141,620	116,754	0	0	258,374
Total Cost of Financial Management and Accountability (LG)	141,620	117,754	0	0	259,374
Total Cost of Finance	141,620	117,754	0	0	259,374

VOTE: 826 Butaleja District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	694,145	691,585
District Unconditional Grant Non-Wage	385,343	384,343
District Unconditional Grant Wage	219,802	227,242
Locally Raised Revenues	89,000	80,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	739,397	736,837
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	219,802	227,242
Non Wage	474,343	464,343
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	739,397	736,837

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,380	0	0	4,380
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,120	0	0	1,120
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Land Management	0	12,500	0	0	12,500
Key Service Area 000089 Climate Change Mitigation					

VOTE: 826 Butaleja District

227001 Travel inland	0	300	0	0	300
Total Cost of Climate Change Mitigation	0	300	0	0	300
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	300	0	0	300
Total Cost of Climate Change Adaptation	0	300	0	0	300
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	13,100	0	0	13,100
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	300	0	0	300
Total Cost of HIV/AIDS Mainstreaming	0	300	0	0	300
Total Cost of Human Capital Development	0	300	0	0	300
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,120	0	0	5,120
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	704	0	0	704
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	6,158	0	0	6,158
Total Cost of Procurement and Disposal Services	0	17,983	0	0	17,983
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	9,760	0	12,760
Total for LCIII: Butaleja Town Council	County: Bunyole East				9,760
LCII: Nanyulu Ward	Butaleja DLG Headquarter	Allowances paid	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		9,760
211107 Boards, Committees and Council Allowances	0	500	0	0	500
221001 Advertising and Public Relations	0	4,400	0	0	4,400
221003 Staff Training	0	4,222	0	0	4,222
221009 Welfare and Entertainment	0	800	3,466	0	4,266
Total for LCIII: Butaleja Town Council	County: Bunyole East				3,466
LCII: Nanyulu Ward	Butaleja DLG Headquarter	Welfare - Others	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,466
221011 Printing, Stationery, Photocopying and Binding	0	3,116	0	0	3,116

VOTE: 826 Butaleja District

221017 Membership dues and Subscription fees.		0	0	600	0	600
Total for LCIII: Butaleja Town Council			County: Bunyole East			600
LCII: Nanyulu Ward	Butaleja DLG Headquarter	Subscription fees paid	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			600
223005 Electricity		0	400	0	0	400
227001 Travel inland		0	4,663	6,174	0	10,837
Total for LCIII: Butaleja Town Council			County: Bunyole East			6,174
LCII: Nanyulu Ward	Butaleja DLG Headquarter	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,174
227004 Fuel, Lubricants and Oils		0	9,000	0	0	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	300	0	0	300
273102 Incapacity, death benefits and funeral expenses		0	600	0	0	600
Total Cost of Recruitment services		0	31,000	20,000	0	51,000
Total Cost of Public Sector Transformation		0	48,983	20,000	0	68,983
Programme 16 Governance and Security						
Key Service Area 000024 Compliance and Enforcement Services						
211101 General Staff Salaries		227,242	0	0	0	227,242
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	51,476	4,500	0	55,976
Total for LCIII: Butaleja Town Council			County: Bunyole East			4,500
LCII: Nanyulu Ward	Butaleja DLG Headquarter	Allowances Paid	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,500
211107 Boards, Committees and Council Allowances		0	256,920	0	0	256,920
221009 Welfare and Entertainment		0	21,500	6,000	0	27,500
Total for LCIII: Butaleja Town Council			County: Bunyole East			6,000
LCII: Nanyulu Ward	Butaleja DLG HeadQuarters	Welfare - Others	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
Total for LCIII: Butaleja Town Council			County: Bunyole East			4,000
LCII: Nanyulu Ward	Butaleja DLG Headquarters	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
221012 Small Office Equipment		0	2,500	1,252	0	3,752
Total for LCIII: Butaleja Town Council			County: Bunyole East			1,252
LCII: Nanyulu Ward	Butaleja DLG Headquarters	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,252

VOTE: 826 Butaleja District

221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	26,464	4,000	0	30,464
Total for LCIII: Butaleja Town Council		County: Bunyole East			4,000
LCII: Nanyulu Ward	Butaleja DLG Headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
227004 Fuel, Lubricants and Oils	0	28,200	5,500	0	33,700
Total for LCIII: Butaleja Town Council		County: Bunyole East			5,500
LCII: Nanyulu Ward		Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,500
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	700	0	0	700
273102 Incapacity, death benefits and funeral expenses	0	1,100	0	0	1,100
Total Cost of Compliance and Enforcement Services	227,242	401,960	25,252	0	654,454
Total Cost of Governance and Security	227,242	401,960	25,252	0	654,454
Total Cost of Legislation and Oversight	227,242	464,343	45,252	0	736,837
Total Cost of Statutory bodies	227,242	464,343	45,252	0	736,837

VOTE: 826 Butaleja District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,881,116	1,907,489
Programme Conditional Grant - Wage Recurrent	1,092,491	1,122,491
Programme Conditional Grant - Non Wage Recurrent	472,222	472,595
Locally Raised Revenues	4,000	0
Other Transfers from Central Government	312,403	312,403
Development Revenues	383,460	417,572
Programme Conditional Grant - Development	233,460	289,572
Locally Raised Revenues	150,000	120,000
District Discretionary Equalisation Development Grant	0	8,000
Total Revenues Shares	2,264,576	2,325,061
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,092,491	1,122,491
Non Wage	788,624	784,998
Development Expenditure		
Domestic Development	383,460	417,572
External Financing	0	0
Total Expenditure	2,264,576	2,325,061

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,122,491	0	0	0	1,122,491
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000

VOTE: 826 Butaleja District

221001 Advertising and Public Relations	0	3,300	0	0	3,300
221002 Workshops, Meetings and Seminars	0	28,000	0	0	28,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	600	0	0	600
224002 Veterinary supplies and services	0	0	10,000	0	10,000
Total for LCIII: Butaleja Town Council	County: Bunyole East				10,000
LCII: Nanyulu Ward	Synchronisation hormones procured	Veterinary Drugs	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		10,000
224003 Agricultural Supplies and Services	0	0	71,680	0	71,680
Total for LCIII:	County:				8,000
LCII:	Fisheries fingerlings procured	Agricultural Supplies and Services - Community demonstration assorted items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
Total for LCIII: Butaleja Town Council	County: Bunyole East				63,680
LCII: Nanyulu Ward	beehives,fishfingerlings,Tsetsefly traps,chemicals	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		38,680
LCII: Nanyulu Ward	Coffee and Cocoa seedlings procured	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		25,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	219,600	0	0	219,600
227004 Fuel, Lubricants and Oils	0	160,173	0	0	160,173
228002 Maintenance-Transport Equipment	0	29,400	0	0	29,400
312216 Cycles - Acquisition	0	0	23,000	0	23,000
Total for LCIII: Butaleja Town Council	County: Bunyole East				23,000
LCII: Nanyulu Ward	2 Motorcycles procured	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		23,000
Total Cost of Farmer mobilisation and sensitisation	1,122,491	456,073	104,680	0	1,683,243
Total Cost of Agro-Industrialization	1,122,491	457,073	104,680	0	1,684,243
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 826 Butaleja District

227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
Total Cost of Climate Change Adaptation	0	40,000	0	0	40,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	40,000	0	0	40,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Agricultural Extension	1,122,491	498,073	104,680	0	1,725,243
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221009 Welfare and Entertainment		0	0	5,000	0	5,000
Total for LCIII: Butaleja Town Council		County: Bunyole East				5,000
LCII: Nanyulu Ward	Production dept.	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			5,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII: Butaleja Town Council		County: Bunyole East				2,000
LCII: Nanyulu Ward	Production dept	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,000
224003 Agricultural Supplies and Services		0	0	231,118	0	231,118
Total for LCIII:		County:				111,118
LCII:	Irrigation equipment procured and installed	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			111,118
Total for LCIII: Butaleja Town Council		County: Bunyole East				120,000
LCII: Nanyulu Ward	Irrigation equipment procured and installed	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues			120,000
227001 Travel inland		0	0	15,000	0	15,000
Total for LCIII: Butaleja Town Council		County: Bunyole East				15,000

VOTE: 826 Butaleja District

LCII: Nanyulu Ward	Production dept	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,000
227004 Fuel, Lubricants and Oils		0	0	15,039
Total for LCIII: Butaleja Town Council			County: Bunyole East	15,039
LCII: Nanyulu Ward	Production dept.	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,039
Total Cost of Water for production management systems		0	0	268,157
0			0	268,157
Key Service Area 010074 Vector and disease control				
221008 Information and Communication Technology Supplies.		0	1,000	0
221009 Welfare and Entertainment		0	4,000	0
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0
221012 Small Office Equipment		0	2,000	0
223005 Electricity		0	500	0
223006 Water		0	500	0
224003 Agricultural Supplies and Services		0	0	22,367
Total for LCIII: Butaleja Town Council			County: Bunyole East	22,367
LCII: Nanyulu Ward	Chaff cutter and motorized spray pumps procured	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development	22,367
227001 Travel inland		0	9,000	0
227004 Fuel, Lubricants and Oils		0	6,682	0
312121 Non-Residential Buildings - Acquisition		0	0	22,368
Total for LCIII: Butaleja Town Council			County: Bunyole East	6,368
LCII: Nanyulu Ward	2 Cattle crushes constructed	Farm Structure _Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development	6,368
Total for LCIII: Nabiganda Town Council			County: Bunyole East	8,000
LCII: Namunswa Ward	Slaughter slab in Nabiganda paid	Farm Structure _Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development	8,000
Total for LCIII: Nawanjofu Subcounty			County: Bunyole West	8,000
LCII: Bubbinge	Slaughter slab in Nawanjofu paid	Farm Structure _Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development	8,000
Total Cost of Vector and disease control		0	27,682	44,735
0			0	72,417
Key Service Area 010082 Cooperatives Establishment and Management				
227001 Travel inland		0	1,000	0

VOTE: 826 Butaleja District

Total Cost of Cooperatives Establishment and Management	0	1,000	0	0	1,000
Total Cost of Agro-Industrialization	0	28,682	312,892	0	341,574
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Environment, Social Health and Safety	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Total Cost of Agricultural Production	0	29,682	312,892	0	342,574
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000
Total Cost of Support to agro-processing & value addition	0	90,000	0	0	90,000
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,200	0	0	91,200
263402 Transfer to Other Government Units	0	76,043	0	0	76,043
Total for LCIII: Butaleja Town Council	County: Bunyole East				76,043
LCII: Nanyulu Ward	LLGS	Transfers to the 15 LLGs for PDC monitoring and meetings	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant		76,043
Total Cost of Parish Development Model Operations	0	167,243	0	0	167,243
Total Cost of Agro-Industrialization	0	257,243	0	0	257,243
Total Cost of Agricultural Value Chain Services	0	257,243	0	0	257,243
Total Cost of Production and Marketing	1,122,491	784,998	417,572	0	2,325,061

VOTE: 826 Butaleja District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,780,747	11,640,856
Programme Conditional Grant - Wage Recurrent	10,116,291	9,894,291
Programme Conditional Grant - Non Wage Recurrent	1,636,456	1,726,564
District Unconditional Grant Non-Wage	14,000	13,000
Locally Raised Revenues	14,000	7,000
Development Revenues	2,151,124	1,161,644
Programme Conditional Grant - Development	1,324,827	320,347
District Discretionary Equalisation Development Grant	15,000	30,000
External Financing	811,297	811,297
Total Revenues Shares	13,931,871	12,802,500
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	10,116,291	9,894,291
Non Wage	1,664,456	1,746,564
Development Expenditure		
Domestic Development	1,339,827	350,347
External Financing	811,297	811,297
Total Expenditure	13,931,871	12,802,500

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	9,894,291	0	0	0	9,894,291
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	4,000	4,000
Total for LCIII: Butaleja Town Council	County: Bunyole East				4,000

VOTE: 826 Butaleja District

LCII: Nanyulu Ward	DHO's office	Media - Talk Shows	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			4,000
221002 Workshops, Meetings and Seminars		0	0	0	165,350	165,350
Total for LCIII: Butaleja Town Council		County: Bunyole East				165,350
LCII: Nanyulu Ward	DHO's office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			165,350
221003 Staff Training		0	0	0	8,565	8,565
Total for LCIII: Butaleja Town Council		County: Bunyole East				8,565
LCII: Nanyulu Ward		Staff Training - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			8,565
221009 Welfare and Entertainment		0	0	0	10,000	10,000
Total for LCIII: Butaleja Town Council		County: Bunyole East				10,000
LCII: Nanyulu Ward	DHO's Office	Welfare - Food and Refreshments	Source: External Financing 445-World Health Organisation (WHO)			10,000
221011 Printing, Stationery, Photocopying and Binding		0	3,500	0	0	3,500
221012 Small Office Equipment		0	400	0	0	400
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223005 Electricity		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	0	9,630	0	9,630
Total for LCIII: Butaleja Town Council		County: Bunyole East				9,630
LCII: Nanyulu Ward	Doho HC II	Monitoring & supervision of capital development projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			9,630
227001 Travel inland		0	29,407	0	581,297	610,704
Total for LCIII: Butaleja Town Council		County: Bunyole East				581,297
LCII: Nanyulu Ward		Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			356,632
LCII: Nanyulu Ward	DHO	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			34,665
LCII: Nanyulu Ward	DHO's office	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			140,000
LCII: Nanyulu Ward	district	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			50,000
227003 Carriage, Haulage, Freight and transport hire		0	0	0	6,750	6,750
Total for LCIII: Butaleja Town Council		County: Bunyole East				6,750
LCII: Nanyulu Ward	DHO's office	Carriage, Haulage, Freight - Facilitation and Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			6,750
227004 Fuel, Lubricants and Oils		0	16,015	0	35,335	51,350

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Total for LCIII: Butaleja Town Council		County: Bunyole East		35,335		
LCII: Nanyulu Ward	DHO"s office	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: External Financing 426-United Nations Children Fund (UNICEF)	35,335		
228001 Maintenance-Buildings and Structures		0	0	6,000	0	6,000
Total for LCIII: Butaleja Town Council		County: Bunyole East		1,500		
LCII: Nanyulu Ward	Retention paid for a toilet at DHO"s office	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,500		
Total for LCIII: Himutu Subcounty		County: Bunyole East		1,500		
LCII: Namulo	Retention paid for a pit latrine at Namulo HCII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,500		
Total for LCIII: Busolwe Subcounty		County: Bunyole West		3,000		
LCII: Bubalya	Retention paid for a pit latrine at Bubalya HC III	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,000		
228002 Maintenance-Transport Equipment		0	13,984	0	0	13,984
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0	2,000
263308 Sector Conditional Grant (Non-Wage)		0	893,426	0	0	893,426
Total for LCIII: Kachonga Subcounty		County: Bunyole East		34,465		
LCII: Chadongo	Mazimasa	Mazimasa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,773		
LCII: Chadongo	Mazimasa	Mazimasa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,692		
Total for LCIII: Butaleja Subcounty		County: Bunyole East		40,980		
LCII: Nakwasi	Nakwasi	Nakwasi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,288		
LCII: Nakwasi	Nakwasi	Nakwasi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,692		
Total for LCIII: Himutu Subcounty		County: Bunyole East		65,816		
LCII: Kangelaba	Kangelaba	Kangelaba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,431		
LCII: Kangelaba	Kangelaba	Kangelaba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,692		

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LCII: Kanyenya	Kanyenya	Kanyenya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,346
LCII: Tindi	Namulo	Namulo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,346
Total for LCIII: Naweyo Subcounty		County: Bunyole East		60,401
LCII: Nasinyi	Nakasanga	Nakasanga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,346
LCII: Naweyo	Naweyo	Naweyo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,363
LCII: Naweyo	Naweyo	Naweyo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,692
Total for LCIII: Nawanjofu Subcounty		County: Bunyole West		75,588
LCII: Bingo	Bingo	Bingo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,346
LCII: Bubbinge	Bubbinge	Bugalo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,692
LCII: Bubbinge	Bugalo	Bugalo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,203
LCII: Bugalo	Madungha Village	Madungha HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,346
Total for LCIII: Busaba Subcounty		County: Bunyole West		148,185
LCII: Mulagi	Hahoola	Hahoola HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,346
LCII: Mulagi	Mulagi	OUR LADY OF LOURDES, MULAGI HEALTH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	58,987
LCII: Mulagi	Mulagi Cell	OUR LADY OF LOURDES, MULAGI HEALTH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,202
LCII: Mulanga	Bugosa	Busaba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,692
LCII: Mulanga	Busaba	Busaba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,959
Total for LCIII: Budumba Subcounty		County: Bunyole West		59,514
LCII: Budusu	Bunawale	Bunawale HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,346
LCII: Mabale	Mabale	Dr. Margaret Mungherera Memorial HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,475

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LCII: Mabale	Mabale	Dr. Margaret Mungherera Memorial HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,692
Total for LCIII: Busabi Subcounty		County: Bunyole West		62,437
LCII: Busabi	Busabi	Busabi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,692
LCII: Busabi	Busabi	Busabi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,398
LCII: Malangha	Muhuyu	Muhuyu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,346
Total for LCIII: Missing Subcounty		County: Missing County		346,041
LCII: Missing Parish	Bubalya Village	Bubalya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,692
LCII: Missing Parish	Bubbalya	Bubalya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,253
LCII: Missing Parish	Kachonga	Kachonga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,692
LCII: Missing Parish	Kachongha	Kachonga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,909
LCII: Missing Parish	Lubembe	Doho HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,346
LCII: Missing Parish	Nabiganda	Nabiganda HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	123,461
LCII: Missing Parish	Nabiganda	Nabiganda HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	56,170
LCII: Missing Parish	Nampologoma	Nampologoma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,346
LCII: Missing Parish	Nanyulu	Butaleja HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,479
LCII: Missing Parish	Nanyulu	Butaleja HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,692
312121 Non-Residential Buildings - Acquisition		0	0	334,717
Total for LCIII: Mazimasa Subcounty		County: Bunyole East		304,717
LCII: Lubembe	OPD block and 2 stance latrine at Doho HCII	Hospital construction service-Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	304,717
Total for LCIII: Budumba Subcounty		County: Bunyole West		30,000

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LCII: Mabale	4 stance pit latrine constructed at Budumba HC III	Hospital construction service-Specialized buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
Total Cost of Primary Health care services		9,894,291	963,732	350,347	811,297	12,019,668
Total Cost of Human Capital Development		9,894,291	963,732	350,347	811,297	12,019,668
Total Cost of Primary HealthCare		9,894,291	963,732	350,347	811,297	12,019,668
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	761,832	0	0	761,832
Total for LCIII: Missing Subcounty	County: Missing County				761,832
LCII: Missing Parish	Busolwe Ward	Busolwe Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		761,832
Total Cost of Support to Hospitals	0	761,832	0	0	761,832
Total Cost of Human Capital Development	0	761,832	0	0	761,832
Total Cost of Hospital Services	0	761,832	0	0	761,832
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
225202 Environment Impact Assessment for Capital Works	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 000090 Climate Change Adaptation					
225202 Environment Impact Assessment for Capital Works	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	6,088	0	0	6,088
227001 Travel inland	0	7,426	0	0	7,426

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227004 Fuel, Lubricants and Oils	0	1,486	0	0	1,486
Total Cost of HIV/AIDS Mainstreaming	0	15,000	0	0	15,000
Key Service Area 000016 Environment, Social Health and Safety					
225203 Appraisal and Feasibility Studies for Capital Works	0	5,000	0	0	5,000
Total Cost of Environment, Social Health and Safety	0	5,000	0	0	5,000
Total Cost of Human Capital Development	0	20,000	0	0	20,000
Total Cost of Health Management and Supervision	0	21,000	0	0	21,000
Total Cost of Health	9,894,291	1,746,564	350,347	811,297	12,802,500

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	21,159,171	26,310,160
Programme Conditional Grant - Wage Recurrent	16,322,057	20,677,843
Programme Conditional Grant - Non Wage Recurrent	4,700,806	5,537,133
District Unconditional Grant Non-Wage	4,000	3,000
District Unconditional Grant Wage	82,709	52,584
Locally Raised Revenues	14,600	4,600
Other Transfers from Central Government	35,000	35,000
Development Revenues	372,662	542,097
Programme Conditional Grant - Development	372,662	427,028
Locally Raised Revenues	0	10,000
District Discretionary Equalisation Development Grant	0	105,068
Total Revenues Shares	21,531,833	26,852,257
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	16,404,766	20,730,427
Non Wage	4,754,406	5,579,733
Development Expenditure		
Domestic Development	372,662	542,097
External Financing	0	0
Total Expenditure	21,531,833	26,852,257

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

Service Area 10 Pre-Primary and Primary Education					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,364	0	0	2,364
Total Cost of HIV/AIDS Mainstreaming	0	2,364	0	0	2,364
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	13,517,599	0	0	0	13,517,599

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225204 Monitoring and Supervision of capital work		0	0	16,266	0	16,266
Total for LCIII: Butaleja Town Council			County: Bunyole East			16,266
LCII: Lujehe Ward	Monitoring of all projects	Projects monitored	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,266
LCII: Lujehe Ward	the entire district	projects monitored	Source: Locally Raised Revenues			10,000
263308 Sector Conditional Grant (Non-Wage)		0	2,439,215	0	0	2,439,215
Total for LCIII: Mazimasa Subcounty			County: Bunyole East			274,267
LCII: Bufuja	Bufuja	BUFUJJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			41,598
LCII: Doho	muhuyu village	DOHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,890
LCII: Kachonga	KACHONGA A	DUBE ROCK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			29,490
LCII: Kapisa	Kapisa	KAPISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,463
LCII: Kapisa	Manafa	MANAFA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			28,818
LCII: Lubembe	Lubembe	LUBEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,930
LCII: Lubembe	Namehere	NAMEHERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,310
LCII: Mazimasa	mazimasa cell	MAZIMASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			33,499
LCII: Muyago	muyago village	Nampologoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			51,270
Total for LCIII: Kachonga Subcounty			County: Bunyole East			66,980
LCII: Chadongo	Muhula	MUHULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			50,310
LCII: Namawa	NAMAWA B VILLAGE	NAMAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,670
Total for LCIII: Butaleja Subcounty			County: Bunyole East			141,399
LCII: Bugosa	Bugosa village	BUGOSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			29,730
LCII: Busibira	bulyolire village	BUSIBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,659
LCII: Mabale	Mabale	MABALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,270

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LCII: Mulandu	nahinghande village	MULANDU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,816
LCII: Nakwasi	Butesa	BUTESA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,592
LCII: Nakwasi	Nakwasi	NAKWASI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,333
Total for LCIII: Himutu Subcounty		County: Bunyole East		148,152
LCII: Kaiti	Bugombe	BUGOMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,390
LCII: Kaiti	KAITI VILLAGE	NAMUTIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,647
LCII: Kagalaba	KANGALABA VILLAGE	KANGALABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,470
LCII: Kanyenya	Masulula	MASULULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,090
LCII: Tindi	BUBAGO VILLAGE	NAMULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,365
LCII: Wangale	Wangale	WANGALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,190
Total for LCIII: Naweyo Subcounty		County: Bunyole East		261,699
LCII: Kachekere	KACHEKERE VILLAGE	KACHEKERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,945
LCII: Kachonga	Kachonga	KACHONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,590
LCII: Kachonga	namukukulu village	HASAHYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,867
LCII: Kaiti	Kaiti	KAITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,150
LCII: Kaiti	nahamya a village	NAHAMYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,030
LCII: Nambale	Nambale	QUEEN OF PEACE - KACHONGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,675
LCII: Nambale	nambale village	NAMBALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,831
LCII: Nasinyi	NAKASANGA VILLAGE	NAKASANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,079

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LCII: Nasinyi	NASINYI CENTRAL VILLAGE	NASINYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,464
LCII: Naweyo	Naweyo	NAWEYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,070
Total for LCIII: Nawanjofu Subcounty		County: Bunyole West		197,905
LCII: Bingo	Bingo	BINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,738
LCII: Bubbinge	Bubbinge	BUBINGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,950
LCII: Bubbinge	hiriga village	HIRIGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,510
LCII: Bubbinge	Nabala A	BWIRYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,210
LCII: Bugalo	Bugalo	BUGALO ISLAMIC SCHOOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,033
LCII: Bugalo	Bugalo	BUGALO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,650
LCII: Bugalo	Buhadyo	BUHADYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,650
LCII: Masanghe	lwamboga A village	LWAMBOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,370
LCII: Masanghe	SUNI VILLAGE	SUNI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,795
Total for LCIII: Busaba Subcounty		County: Bunyole West		299,874
LCII: Busaba	bubuhe village	Bubuhe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,910
LCII: Busaba	bumwami cell	BUSABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,610
LCII: Busaba	Mwiha	MWIHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,464
LCII: Busaba	namale village	Budoba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,873
LCII: Busaba	NASWA CELL	Busaba Islamic P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,010
LCII: Buwihula	Bunghoma A	Bugisa primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,310

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LCII: Buwihula	buwihula village	Buwihula P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,370
LCII: Mulagi	Hahoola	HAHOOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,003
LCII: Mulagi	Mulagi	Mulagi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,873
LCII: Mulanga	bugosa village	Busaba Proj	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,790
LCII: Mulanga	mulanga village	MULANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,990
LCII: Mulanga	mulisia village	BUGWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,152
LCII: Mulanga	Nahagulu A	Nahagulu P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,310
LCII: Mulanga	Nahalondo	Nahalondo primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,210
Total for LCIII: Budumba Subcounty		County: Bunyole West		214,212
LCII: Budumba	Budumba	Budumba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,250
LCII: Budusu	Budusu	BUDUSU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,971
LCII: Budusu	dumbu village	DUMBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,170
LCII: Budusu	manghoma village	KAMOCHA ISLAMIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,190
LCII: Budusu	Nawonya	ST. LWANGA NAWONYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,416
LCII: Bunawale	Bulinda	BULINDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,070
LCII: Bunawale	Bunawale	BUNAWALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,053
LCII: Bunghanga	Bunghanga	BUNGHANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,390
LCII: Mabale	Nambiri village	NABUYANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,333
LCII: Masanghe	masanghe village	MASANGHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,875

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LCII: Masanghe	tambala village	MPOLOGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,495
Total for LCIII: Busabi Subcounty		County: Bunyole West		185,724
LCII: Bugegege	bugegege village	BUGEGEGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,290
LCII: Bugegege	magoje village	MAGOJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,153
LCII: Bugegege	NAMANDA VILLAGE	NAMANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,192
LCII: Busabi	bubaali village	BUBAALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,377
LCII: Busabi	Busabi village	BUSABI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,250
LCII: Buwesa	bugangu village	BUGANGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,130
LCII: Buwesa	Buwesa	BUWESA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,990
LCII: Habiga	Habiga	HABIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,170
LCII: Malangha	malangha village	MALANGHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,336
LCII: Manyamye	manyamye west village	MANYAMYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,836
Total for LCIII: Busolwe Subcounty		County: Bunyole West		54,620
LCII: Bunghumu	Bunghumu	MUGULU INTERGRATED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,750
LCII: Mugulu	Nabade	MAGAMBO MEM. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,870
Total for LCIII: Missing Subcounty		County: Missing County		594,385
LCII: Missing Parish	bubbalya north	BUBBALYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,825
LCII: Missing Parish	Bugamwenge	BUSOLWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	56,453
LCII: Missing Parish	buhabbeba village	BUKABEBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,547
LCII: Missing Parish	Bukede Village	BUHASANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,625

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LCII: Missing Parish	Chadongho	MUYAGU FOUNDATION P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,165
LCII: Missing Parish	hamira village	NALUGUNJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,590
LCII: Missing Parish	HIGHLAND B PARISH	ST. SEPIRYANO HIGHLAND P/S (NEBANDA MEMORIAL)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,575
LCII: Missing Parish	Hisega	HISEGA C/U COMMUNITY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,747
LCII: Missing Parish	hisiro cell	MUGULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,632
LCII: Missing Parish	KASUBI VILLAGE	LERESI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,542
LCII: Missing Parish	Lujehe	LUNGHULE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,810
LCII: Missing Parish	Mawanga	MAWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,670
LCII: Missing Parish	mudodo cell	LUBANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,170
LCII: Missing Parish	Mugulu	BUTALEJA INTERGRATED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	46,550
LCII: Missing Parish	NABIGANDA WARD	NABIGANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,162
LCII: Missing Parish	nalusaga cell	BUNGHAJI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,135
LCII: Missing Parish	Namafafa	NAMAFafa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,730
LCII: Missing Parish	namulemu cell	NAMULEMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,421
LCII: Missing Parish	Namunasa	Namunasa P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,350
LCII: Missing Parish	Namusita village	NAMUSITA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,210
LCII: Missing Parish	Nandahabi cell	BUSOLWE TOWNSHIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	46,962
LCII: Missing Parish	Nanyulu	BUTALEJA DEM. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,650

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LCII: Missing Parish	Napekere	NAPEKERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,868
312121 Non-Residential Buildings - Acquisition		0	0	278,559
Total for LCIII:		County:		29,032
LCII:	5 stance pit latrine at lubembe ps paid	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	29,032
Total for LCIII: Butaleja Town Council		County: Bunyole East		60,000
LCII: Bunghagi Ward	Payment of a 2 classroom block at leresi	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000
LCII: Bunghagi Ward	Payment of retention for projects of fy2025/2026	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,000
Total for LCIII: Butaleja Subcounty		County: Bunyole East		25,000
LCII: Nakwasi	5-stance pit latrine for boys at Nakwasi ps	Pre school educational services-Schools_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000
Total for LCIII: Himutu Subcounty		County: Bunyole East		30,000
LCII: Kanyenya	a 5 stance pit latrines for boys at Masulula ps	Pre school educational services-Schools_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000
Total for LCIII: Naweyo Subcounty		County: Bunyole East		30,000
LCII: Naweyo	5 stance latrine for girls at Naweyo ps	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
Total for LCIII: Busaba Subcounty		County: Bunyole West		25,068
LCII: Mulanga	5-stance pit latrine for boys at Busaba Project ps	Pre school educational services-Schools_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,068
Total for LCIII: Busabi Subcounty		County: Bunyole West		25,000
LCII: Buwesa	5-stance pit latrine for boys at Buwesa ps	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000
Total for LCIII: Busolwe Subcounty		County: Bunyole West		54,459
LCII: Buhabebe	5-stance pit latrine for boys at Napekere ps	Pre school educational services-Schools_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000
LCII: Mugulu	5 stance pit latrine at Magambo Memorial ps paid	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	29,459

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312235 Furniture and Fittings - Acquisition		0	0	247,272	0	247,272
Total for LCIII:		County:				247,272
LCII:	Busibira,Mulandu,Busolwe, Bugisa,BusolweTS,Buhasago	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			57,348
LCII:	Butesa, Mabale, Doho, Bugisa, Nahagulu, Bugwera ps	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			56,700
LCII:	Desks to Kapisa and Nampologoma ps	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			28,350
LCII:	Desks to Mulagi, Suni & Buwihula ps	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			28,931
LCII:	Desks to Namutima & Lubanga ps	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			19,243
LCII:	Duberock,Bugombe,Wangale,Bugalo,Bwirya,Bugalo-isl	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			56,700
Total Cost of Capitation (Primary)		13,517,599	2,439,215	542,097	0	16,498,911
Total Cost of Human Capital Development		13,517,599	2,441,579	542,097	0	16,501,275
Total Cost of Pre-Primary and Primary Education		13,517,599	2,441,579	542,097	0	16,501,275

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
211101 General Staff Salaries		6,489,253	0	0	0	6,489,253
263308 Sector Conditional Grant (Non-Wage)		0	1,925,744	0	0	1,925,744
Total for LCIII: Mazimasa Subcounty		County: Bunyole East				373,280
LCII: Bufuja	Hasahya	HASAHYA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			284,544
LCII: Kachonga	Bukedi College Kachonga	Bukedi College Kachonga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			88,736
Total for LCIII: Kachonga Subcounty		County: Bunyole East				64,000
LCII: Namunasa	Muhula	Muhula Seed S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,000
Total for LCIII: Butaleja Subcounty		County: Bunyole East				116,708
LCII: Nakwasi	Nakwasi	NAKWASI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			116,708

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Total for LCIII: Himutu Subcounty		County: Bunyole East			162,020	
LCII: Namulo	Bugalo	BUGALO COLLEGE BWIRVA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		162,020	
Total for LCIII: Naweyo Subcounty		County: Bunyole East			64,000	
LCII: Kaiti	Kaiti	Kaiti Seed School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		64,000	
Total for LCIII: Busaba Subcounty		County: Bunyole West			101,436	
LCII: Busaba	Busabi	BUSABI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		56,460	
LCII: Busaba	Mugulu	MUGULU HS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		44,976	
Total for LCIII: Budumba Subcounty		County: Bunyole West			140,480	
LCII: Budumba	Budumba	BUDUMBA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		140,480	
Total for LCIII: Busabi Subcounty		County: Bunyole West			175,020	
LCII: Busabi	Butaleja	BUTALEJA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		175,020	
Total for LCIII: Busolwe Subcounty		County: Bunyole West			317,840	
LCII: Bubalya	Kangalaba	KANGALABA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		69,940	
LCII: Bunghumu	Busolwe	BUSOLWE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		247,900	
Total for LCIII: Missing Subcounty		County: Missing County			410,960	
LCII: Missing Parish	halanga ward	BUSABA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		103,940	
LCII: Missing Parish	Kapisa	ST MARYS SS KAPISA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		210,360	
LCII: Missing Parish	Mulagi	MULAGI GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		96,660	
Total Cost of Capitation (Secondary)		6,489,253	1,925,744	0	0	8,414,997
Total Cost of Human Capital Development		6,489,253	1,925,744	0	0	8,414,997
Total Cost of Secondary Education		6,489,253	1,925,744	0	0	8,414,997
Service Area 30 Skills Development						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

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Key Service Area 320163 Capitation (Tertiary)

211101 General Staff Salaries	670,991	0	0	0	670,991
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty	County: Missing County				167,921
LCII: Missing Parish	Butaleja technical institute	BUTALEJA. TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
Total Cost of Capitation (Tertiary)	670,991	167,921	0	0	838,912
Total Cost of Human Capital Development	670,991	167,921	0	0	838,912
Total Cost of Skills Development	670,991	167,921	0	0	838,912

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	200	0	0	200
Total Cost of Climate Change Mitigation	0	200	0	0	200
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	200	0	0	200
Total Cost of Climate Change Adaptation	0	200	0	0	200
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	400	0	0	400
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	6,563	0	0	6,563
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
227001 Travel inland	0	22,632	0	0	22,632
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	60,195	0	0	60,195
Key Service Area 320003 Assets and Facilities Management					
211101 General Staff Salaries	52,584	0	0	0	52,584
228004 Maintenance-Other Fixed Assets	0	701,194	0	0	701,194
Total Cost of Assets and Facilities Management	52,584	701,194	0	0	753,778

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Key Service Area 320038 Sports Development and Oversight

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Sports Development and Oversight	0	60,000	0	0	60,000

Key Service Area 560019 Data Management and Dissemination

221009 Welfare and Entertainment	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223005 Electricity	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	59,154	0	0	59,154
227001 Travel inland	0	92,546	0	0	92,546
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
Total Cost of Data Management and Dissemination	0	211,700	0	0	211,700

Total Cost of Human Capital Development	52,584	1,033,089	0	0	1,085,672
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Total Cost of Education&Sports Management and Inspection	52,584	1,033,489	0	0	1,086,072
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Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
227001 Travel inland	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	11,000	0	0	11,000
Total Cost of Human Capital Development	0	11,000	0	0	11,000
Total Cost of Special Needs Education	0	11,000	0	0	11,000
Total Cost of Education	20,730,427	5,579,733	542,097	0	26,852,257

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,591,411	1,540,003
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	159,856	159,856
Locally Raised Revenues	33,400	2,000
Other Transfers from Central Government	113,697	100,697
Multi-Sectoral Transfers to LLGs_NonWage	284,458	277,450
Development Revenues	60,000	520,000
District Discretionary Equalisation Development Grant	60,000	0
Transitional Conditional Grant - Development	0	500,000
Locally Raised Revenues	0	20,000
Total Revenues Shares	1,651,411	2,060,003
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	159,856	159,856
Non Wage	1,416,555	1,380,147
Development Expenditure		
Domestic Development	60,000	520,000
External Financing	0	0
Total Expenditure	1,636,411	2,060,003

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
225204 Monitoring and Supervision of capital work	0	350	0	0	350
Total Cost of Climate Change Mitigation	0	350	0	0	350
Key Service Area 000090 Climate Change Adaptation					
225204 Monitoring and Supervision of capital work	0	100	0	0	100

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Total Cost of Climate Change Adaptation	0	100	0	0	100
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	450	0	0	450
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	159,856	0	0	0	159,856
Total Cost of Infrastructure Development and Management	159,856	0	0	0	159,856
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	750	0	0	750
225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
227001 Travel inland	0	14,000	20,000	0	34,000
Total for LCIII: Butaleja Town Council	County: Bunyole East				20,000
LCII: Nanyulu Ward	for physical and infrastructure committee meetings	Travel Inland - Expenses	Source: Locally Raised Revenues		20,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
228004 Maintenance-Other Fixed Assets	0	66,197	0	0	66,197
263402 Transfer to Other Government Units	0	0	500,000	0	500,000
Total for LCIII: Butaleja Town Council	County: Bunyole East				500,000
LCII: Nanyulu Ward	Rehabilitaion of roads in Butaleja Town Council	Transfer made to Butaleja Town Council	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		500,000
Total Cost of District , Urban and Community Access Road Maintenance	0	101,947	520,000	0	621,947
Key Service Area 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	900,000	0	0	900,000
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure and Services	159,856	1,101,947	520,000	0	1,781,803
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	300	0	0	300
Total Cost of HIV/AIDS Mainstreaming	0	300	0	0	300

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Total Cost of Human Capital Development	0	300	0	0	300
Total Cost of Community Access Roads	159,856	1,102,697	520,000	0	1,782,553
Total Cost of Roads and Engineering	159,856	1,102,697	520,000	0	1,782,553

Subcounty / Town Council / Division: 237027 Nawanjofu Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	7,010	0	0	7,010
Total Cost of District , Urban and Community Access Road Maintenance	0	7,010	0	0	7,010
Total Cost of Integrated Transport Infrastructure and Services	0	7,010	0	0	7,010
Total Cost of Community Access Roads	0	7,010	0	0	7,010
Total Cost of 237027 Nawanjofu Subcounty	0	7,010	0	0	7,010

Subcounty / Town Council / Division: 237028 Mazimasa Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	6,768	0	0	6,768
Total Cost of District , Urban and Community Access Road Maintenance	0	6,768	0	0	6,768
Total Cost of Integrated Transport Infrastructure and Services	0	6,768	0	0	6,768
Total Cost of Community Access Roads	0	6,768	0	0	6,768
Total Cost of 237028 Mazimasa Subcounty	0	6,768	0	0	6,768

Subcounty / Town Council / Division: 237029 Busaba Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 826 Butaleja District

Programme 09 Integrated Transport Infrastructure and Services

Key Service Area 260002 District , Urban and Community Access Road Maintenance

263402 Transfer to Other Government Units	0	7,033	0	0	7,033
Total Cost of District , Urban and Community Access Road Maintenance	0	7,033	0	0	7,033
Total Cost of Integrated Transport Infrastructure and Services	0	7,033	0	0	7,033
Total Cost of Community Access Roads	0	7,033	0	0	7,033
Total Cost of 237029 Busaba Subcounty	0	7,033	0	0	7,033

Subcounty / Town Council / Division: 237030 Kachonga Subcounty

Service Area 10 Community Access Roads

Ushs Thousands

Approved Budget Estimates for FY 2026/27

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	6,521	0	0	6,521
Total Cost of District , Urban and Community Access Road Maintenance	0	6,521	0	0	6,521
Total Cost of Integrated Transport Infrastructure and Services	0	6,521	0	0	6,521
Total Cost of Community Access Roads	0	6,521	0	0	6,521
Total Cost of 237030 Kachonga Subcounty	0	6,521	0	0	6,521

Subcounty / Town Council / Division: 237031 Budumba Subcounty

Service Area 10 Community Access Roads

Ushs Thousands

Approved Budget Estimates for FY 2026/27

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	7,064	0	0	7,064
Total Cost of District , Urban and Community Access Road Maintenance	0	7,064	0	0	7,064
Total Cost of Integrated Transport Infrastructure and Services	0	7,064	0	0	7,064
Total Cost of Community Access Roads	0	7,064	0	0	7,064
Total Cost of 237031 Budumba Subcounty	0	7,064	0	0	7,064

Subcounty / Town Council / Division: 237032 Butaleja Town Council

VOTE: 826 Butaleja District

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	97,082	0	0	97,082
Total Cost of District , Urban and Community Access Road Maintenance	0	97,082	0	0	97,082
Total Cost of Integrated Transport Infrastructure and Services	0	97,082	0	0	97,082
Total Cost of Community Access Roads	0	97,082	0	0	97,082
Total Cost of 237032 Butaleja Town Council	0	97,082	0	0	97,082

Subcounty / Town Council / Division: 237033 Busabi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	6,771	0	0	6,771
Total Cost of District , Urban and Community Access Road Maintenance	0	6,771	0	0	6,771
Total Cost of Integrated Transport Infrastructure and Services	0	6,771	0	0	6,771
Total Cost of Community Access Roads	0	6,771	0	0	6,771
Total Cost of 237033 Busabi Subcounty	0	6,771	0	0	6,771

Subcounty / Town Council / Division: 237034 Busolwe Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	113,539	0	0	113,539
Total Cost of District , Urban and Community Access Road Maintenance	0	113,539	0	0	113,539
Total Cost of Integrated Transport Infrastructure and Services	0	113,539	0	0	113,539
Total Cost of Community Access Roads	0	113,539	0	0	113,539

VOTE: 826 Butaleja District

Total Cost of 237034 Busolwe Town Council	0	113,539	0	0	113,539
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Subcounty / Town Council / Division: 237035 Butaleja Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	6,412	0	0	6,412
Total Cost of District , Urban and Community Access Road Maintenance	0	6,412	0	0	6,412
Total Cost of Integrated Transport Infrastructure and Services	0	6,412	0	0	6,412
Total Cost of Community Access Roads	0	6,412	0	0	6,412
Total Cost of 237035 Butaleja Subcounty	0	6,412	0	0	6,412

Subcounty / Town Council / Division: 237036 Himutu Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	6,632	0	0	6,632
Total Cost of District , Urban and Community Access Road Maintenance	0	6,632	0	0	6,632
Total Cost of Integrated Transport Infrastructure and Services	0	6,632	0	0	6,632
Total Cost of Community Access Roads	0	6,632	0	0	6,632
Total Cost of 237036 Himutu Subcounty	0	6,632	0	0	6,632

Subcounty / Town Council / Division: 237037 Busolwe Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	6,258	0	0	6,258
Total Cost of District , Urban and Community Access Road Maintenance	0	6,258	0	0	6,258

VOTE: 826 Butaleja District

Total Cost of Integrated Transport Infrastructure and Services	0	6,258	0	0	6,258
Total Cost of Community Access Roads	0	6,258	0	0	6,258
Total Cost of 237037 Busolwe Subcounty	0	6,258	0	0	6,258

Subcounty / Town Council / Division: 237038 Naweyo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	6,361	0	0	6,361
Total Cost of District , Urban and Community Access Road Maintenance	0	6,361	0	0	6,361
Total Cost of Integrated Transport Infrastructure and Services	0	6,361	0	0	6,361
Total Cost of Community Access Roads	0	6,361	0	0	6,361
Total Cost of 237038 Naweyo Subcounty	0	6,361	0	0	6,361

VOTE: 826 Butaleja District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	122,630	126,755
District Unconditional Grant Wage	48,000	51,600
Locally Raised Revenues	1,000	2,000
Programme Conditional Grant - Non Wage Recurrent	73,630	73,155
Development Revenues	1,436,502	534,974
Programme Conditional Grant - Development	1,421,687	520,159
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,559,132	661,729
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	48,000	51,600
Non Wage	74,630	75,155
Development Expenditure		
Domestic Development	1,436,502	534,974
External Financing	0	0
Total Expenditure	1,559,132	661,729

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	0	1,000	0	1,000
Total for LCIII: Butaleja Town Council	County: Bunyole East				1,000
LCII: Nanyulu Ward	Headquarter	Travel Inland - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,000
Total Cost of Climate Change Mitigation	0	0	1,000	0	1,000
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	0	1,000	0	1,000

VOTE: 826 Butaleja District

Total for LCIII: Butaleja Town Council		County: Bunyole East			1,000
LCII: Nanyulu Ward	Headquarter	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,000
Total Cost of Climate Change Adaptation		0	0	1,000	0
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	0	2,000	0
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland		0	0	2,000	0
Total for LCIII: Butaleja Town Council		County: Bunyole East			2,000
LCII: Nanyulu Ward	Headquarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,000
Total Cost of HIV/AIDS Mainstreaming		0	0	2,000	0
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars		0	18,800	0	0
221009 Welfare and Entertainment		0	3,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0
221017 Membership dues and Subscription fees.		0	900	0	0
223005 Electricity		0	500	0	0
227001 Travel inland		0	30,555	0	0
227004 Fuel, Lubricants and Oils		0	16,000	0	0
228002 Maintenance-Transport Equipment		0	5,000	0	0
Total Cost of Environment, Social Health and Safety		0	75,155	0	0
Key Service Area 140022 Integrated Catchment based Infrastructure					
211101 General Staff Salaries		51,600	0	0	0
221002 Workshops, Meetings and Seminars		0	0	5,000	0
Total for LCIII: Butaleja Town Council		County: Bunyole East			5,000
LCII: Nanyulu Ward	Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,000
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0
Total for LCIII: Himutu Subcounty		County: Bunyole East			4,000
LCII: Kangalaba	Environmental impact assessment	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		4,000
225204 Monitoring and Supervision of capital work		0	0	6,000	0

VOTE: 826 Butaleja District

Total for LCIII: Naweyo Subcounty		County: Bunyole East		6,000
LCII: Nasinyi	Naweyo	Monitoring of water projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
227001 Travel inland		0	0	33,562
Total for LCIII:		County:		18,747
LCII:	Headquarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	18,747
Total for LCIII: Butaleja Town Council		County: Bunyole East		14,815
LCII: Nanyulu Ward	Headquarters	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	359,267
Total for LCIII: Naweyo Subcounty		County: Bunyole East		359,267
LCII: Nasinyi	Nakasanga	Partial construction of Nakasanga piped water system and payment for retention	Source: Programme Conditional Grant - Development	359,267
312139 Other Structures - Acquisition		0	0	123,146
Total for LCIII:		County:		88,146
LCII:	3 boreholes drilled in 3 villages	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	81,000
LCII:	Payment of retention for FY 2025-2026 projects	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,146
Total for LCIII: Kachonga Subcounty		County: Bunyole East		35,000
LCII: Namawa	Water quality testing kit procured	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	35,000
Total Cost of Integrated Catchment based Infrastructure		51,600	0	530,974
Total Cost of Human Capital Development		51,600	75,155	532,974
Total Cost of Rural Water Supply and Sanitation		51,600	75,155	534,974
Total Cost of Water		51,600	75,155	534,974

VOTE: 826 Butaleja District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	457,649	435,255
District Unconditional Grant Non-Wage	4,000	3,000
District Unconditional Grant Wage	359,010	348,933
Locally Raised Revenues	19,000	7,000
Programme Conditional Grant - Non Wage Recurrent	75,639	76,321
Development Revenues	0	919,124
District Discretionary Equalisation Development Grant	0	919,124
Total Revenues Shares	457,649	1,354,379
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	359,010	348,933
Non Wage	98,639	86,321
Development Expenditure		
Domestic Development	0	919,124
External Financing	0	0
Total Expenditure	457,649	1,354,379

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	348,933	0	0	0	348,933
Total Cost of Planning and Budgeting services	348,933	0	0	0	348,933
Key Service Area 000078 Land Management					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000

VOTE: 826 Butaleja District

Total Cost of Land Management		0	12,000	0	0	12,000
Key Service Area 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services		0	3,000	0	0	3,000
227001 Travel inland		0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation		0	10,000	0	0	10,000
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars		0	0	16,999	0	16,999
Total for LCIII: Mazimasa Subcounty		County: Bunyole East				16,999
LCII: Doho	Validation of the district CRVA	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			16,999
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
Total for LCIII: Butaleja Town Council		County: Bunyole East				4,000
LCII: Nanyulu Ward	district head quaters	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			4,000
221012 Small Office Equipment		0	0	5,000	0	5,000
Total for LCIII: Butaleja Town Council		County: Bunyole East				5,000
LCII: Nanyulu Ward	district head quaters	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			5,000
224003 Agricultural Supplies and Services		0	0	28,000	0	28,000
Total for LCIII: Mazimasa Subcounty		County: Bunyole East				28,000
LCII: Doho	Tree seedlings for river bank restoration	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			20,000
LCII: Doho	Vegetable seeds for the community procured	Agricultural Supplies Seeds	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			8,000
225101 Consultancy Services		0	0	31,000	0	31,000
Total for LCIII: Butaleja Town Council		County: Bunyole East				31,000
LCII: Butaleja Ward	Climate vulnerability plan fomulated	Consultancy Services - Management	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			31,000
225202 Environment Impact Assessment for Capital Works		0	0	11,879	0	11,879
Total for LCIII: Mazimasa Subcounty		County: Bunyole East				11,879
LCII: Doho	doho	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			11,879

VOTE: 826 Butaleja District

225203 Appraisal and Feasibility Studies for Capital Works		0	0	25,000	0	25,000
Total for LCIII: Mazimasa Subcounty			County: Bunyole East			25,000
LCII: Doho	doho	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			25,000
225204 Monitoring and Supervision of capital work		0	0	62,234	0	62,234
Total for LCIII: Mazimasa Subcounty			County: Bunyole East			62,234
LCII: Doho	Supervision, ESMP Monitoring, Joint monitoring	Supervision, ESMP Monitoring, Joint monitoring conducted	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			62,234
227001 Travel inland		0	0	34,113	0	34,113
Total for LCIII:			County:			8,000
LCII:	Boundaries of some institutional land done	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
Total for LCIII: Mazimasa Subcounty			County: Bunyole East			6,113
LCII: Doho	doho	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			6,113
Total for LCIII: Butaleja Town Council			County: Bunyole East			20,000
LCII: Nanyulu Ward	District Head quarters	Travel Inland - Benchmarking Expenses	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			20,000
312131 Roads and Bridges - Acquisition		0	0	550,000	0	550,000
Total for LCIII: Mazimasa Subcounty			County: Bunyole East			550,000
LCII: Doho	A foot bridge constructed at Doho	Contractors_Roads and Bridges_Acquire	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			550,000
312139 Other Structures - Acquisition		0	0	150,900	0	150,900
Total for LCIII: Mazimasa Subcounty			County: Bunyole East			150,900
LCII: Doho	Emberkment constructed along the manafwa river	Vally Tanks_Acquire	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			150,900
Total Cost of Climate Change Adaptation		0	0	919,124	0	919,124
Key Service Area 140021 Ecosystems Restoration and Protection						
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
227001 Travel inland		0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		0	17,751	0	0	17,751
Total Cost of Ecosystems Restoration and Protection		0	45,751	0	0	45,751

VOTE: 826 Butaleja District

Key Service Area 140038 Environmental Safeguards					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Environmental Safeguards	0	10,000	0	0	10,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	348,933	77,751	919,124	0	1,345,809
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Physical Planning	0	8,000	0	0	8,000
Total Cost of Sustainable Urbanisation and Housing	0	8,000	0	0	8,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	570	0	0	570
Total Cost of HIV/AIDS Mainstreaming	0	570	0	0	570
Total Cost of Human Capital Development	0	570	0	0	570
Total Cost of Natural Resources Management	348,933	86,321	919,124	0	1,354,379
Total Cost of Natural Resources	348,933	86,321	919,124	0	1,354,379

VOTE: 826 Butaleja District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	331,364	389,178
District Unconditional Grant Non-Wage	10,000	8,000
District Unconditional Grant Wage	166,007	205,109
Locally Raised Revenues	22,942	17,000
Other Transfers from Central Government	55,000	80,000
Programme Conditional Grant - Non Wage Recurrent	77,414	79,069
Development Revenues	0	120,000
District Discretionary Equalisation Development Grant	0	120,000
Total Revenues Shares	331,364	509,178
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	166,007	205,109
Non Wage	165,356	184,069
Development Expenditure		
Domestic Development	0	120,000
External Financing	0	0
Total Expenditure	331,364	509,178

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	205,109	0	0	0	205,109
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 826 Butaleja District

221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	165,669	0	0	165,669
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
312111 Residential Buildings - Acquisition	0	0	120,000	0	120,000
Total for LCIII: Butaleja Town Council	County: Bunyole East				120,000
LCII: Nanyulu Ward	Partial Construction of a GBV Survivors shelter	General residential construction contractor service - Specialized buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		120,000
Total Cost of Capacity Strengthening	205,109	182,069	120,000	0	507,178
Total Cost of Human Capital Development	205,109	184,069	120,000	0	509,178
Total Cost of Empowerment and Mindset Change	205,109	184,069	120,000	0	509,178
Total Cost of Community Based Services	205,109	184,069	120,000	0	509,178

VOTE: 826 Butaleja District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	106,087	152,700
District Unconditional Grant Non-Wage	56,886	125,541
District Unconditional Grant Wage	35,200	23,159
Locally Raised Revenues	14,001	4,000
Development Revenues	334,531	440,458
District Discretionary Equalisation Development Grant	334,531	440,458
Total Revenues Shares	440,618	593,158
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	35,200	23,159
Non Wage	70,887	129,541
Development Expenditure		
Domestic Development	334,531	440,458
External Financing	0	0
Total Expenditure	440,618	593,158

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	200	0	0	200
Total Cost of Climate Change Mitigation	0	200	0	0	200
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	200	0	0	200
Total Cost of Climate Change Adaptation	0	200	0	0	200
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	400	0	0	400
Programme 12 Human Capital Development					

VOTE: 826 Butaleja District

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,200	0	0	1,200
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Total Cost of HIV/AIDS Mainstreaming	0	1,200	0	0	1,200
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Total Cost of Human Capital Development	0	1,200	0	0	1,200
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Programme 18 Development Plan Implementation

Key Service Area 000006 Planning and Budgeting services

211101 General Staff Salaries	23,159	0	0	0	23,159
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221003 Staff Training	0	0	20,800	0	20,800
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Total for LCIII: Butaleja Town Council		County: Bunyole East			20,800
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LCII: Nanyulu Ward	District headquarters	Staff Training - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,800
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221009 Welfare and Entertainment	0	18,000	0	0	18,000
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221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	0	13,000
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221012 Small Office Equipment	0	4,080	0	0	4,080
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221016 Systems Recurrent costs	0	10,000	0	0	10,000
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225202 Environment Impact Assessment for Capital Works	0	0	18,000	0	18,000
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Total for LCIII:		County:			18,000
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LCII:		Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		18,000
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225203 Appraisal and Feasibility Studies for Capital Works	0	0	18,000	0	18,000
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Total for LCIII:		County:			18,000
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LCII:	all projects	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		18,000
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227001 Travel inland	0	60,861	0	0	60,861
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228002 Maintenance-Transport Equipment	0	22,000	0	0	22,000
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312121 Non-Residential Buildings - Acquisition	0	0	150,000	0	150,000
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Total for LCIII: Butaleja Town Council		County: Bunyole East			150,000
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LCII: Nanyulu Ward	Rentetion & phased Construction of office block	Commercial and office building new construction service - Office buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		150,000
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312235 Furniture and Fittings - Acquisition	0	0	24,128	0	24,128
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Total for LCIII: Kachonga Subcounty		County: Bunyole East			11,428
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LCII: Namawa	61 desks for Namusita PS procured	Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		11,428
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VOTE: 826 Butaleja District

Total for LCIII: Butaleja Town Council		County: Bunyole East			12,700	
LCII: Nanyulu Ward	Furniture for DEC and speaker procured	Test bench for furniture_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,700	
312423 Computer Software - Acquisition		0	0	39,500	0	39,500
Total for LCIII: Butaleja Town Council		County: Bunyole East			39,500	
LCII: Nanyulu Ward	8 laptops, 1 computer, 2 printers procured	Inventory management software-Computer Software_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		39,500	
313131 Roads and Bridges - Improvement		0	0	30,000	0	30,000
Total for LCIII:		County:			30,000	
LCII:	8km Busolwe - Buhalya - Busabi road	Routine mechanized maintenance of 8km Busolwe - Buhalya - Busabi road	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000	
Total Cost of Planning and Budgeting services		23,159	127,941	300,428	0	451,528
Key Service Area 000023 Inspection and Monitoring						
225204 Monitoring and Supervision of capital work		0	0	37,800	0	37,800
Total for LCIII:		County:			37,800	
LCII:	All projects monitored in the district	All projects monitored in the district	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		37,800	
227001 Travel inland		0	0	57,230	0	57,230
Total for LCIII:		County:			57,230	
LCII:	Internal assessment, Nutrition, supervision	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		57,230	
Total Cost of Inspection and Monitoring		0	0	95,030	0	95,030
Key Service Area 560019 Data Management and Dissemination						
313149 Other Land Improvements - Improvement		0	0	45,000	0	45,000
Total for LCIII:		County:			45,000	
LCII:	Surveying and titling of land in instituions	Other Land Improvements - Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		45,000	
Total Cost of Data Management and Dissemination		0	0	45,000	0	45,000
Total Cost of Development Plan Implementation		23,159	127,941	440,458	0	591,558
Total Cost of Planning and Statistics		23,159	129,541	440,458	0	593,158
Total Cost of Planning		23,159	129,541	440,458	0	593,158

VOTE: 826 Butaleja District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	147,177	289,949
District Unconditional Grant Non-Wage	72,127	70,000
District Unconditional Grant Wage	52,593	207,949
Locally Raised Revenues	22,457	12,000
Total Revenues Shares	147,177	289,949
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	52,593	207,949
Non Wage	94,584	82,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	147,177	289,949

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
225202 Environment Impact Assessment for Capital Works	0	100	0	0	100
Total Cost of Climate Change Mitigation	0	100	0	0	100
Key Service Area 000090 Climate Change Adaptation					
225203 Appraisal and Feasibility Studies for Capital Works	0	100	0	0	100
Total Cost of Climate Change Adaptation	0	100	0	0	100
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	200	0	0	200
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	200	0	0	200

VOTE: 826 Butaleja District

Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Total Cost of Human Capital Development	0	200	0	0	200
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	207,949	0	0	0	207,949
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	600	0	0	600
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	41,700	0	0	41,700
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
263402 Transfer to Other Government Units	0	35,000	0	0	35,000
Total for LCIII:	County:				14,000
LCII:	Kachonga Bufujja TC	Transfer to Kachonga Bufujja TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
LCII:	Nabiganda TC	Transfer to Nabiganda TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Butaleja Town Council	County: Bunyole East				7,000
LCII: Nanyulu Ward	Buteleja TC	Transfer to Buteleja TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Busolwe Town Council	County: Bunyole West				7,000
LCII: Busolwe Central Ward	Busolwe TC	Transfer to Busolwe TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Busaba Town Council	County: Bunyole West				7,000
LCII: Busaba Ward	Busaba TC	Transfer to Busaba TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total Cost of Audit and Risk Management	207,949	81,600	0	0	289,549
Total Cost of Governance and Security	207,949	81,600	0	0	289,549
Total Cost of Compliance	207,949	82,000	0	0	289,949
Total Cost of Internal Audit	207,949	82,000	0	0	289,949

VOTE: 826 Butaleja District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	105,712	131,131
Programme Conditional Grant - Non Wage Recurrent	48,944	49,992
District Unconditional Grant Non-Wage	1,000	1,000
District Unconditional Grant Wage	36,972	61,344
Locally Raised Revenues	8,000	8,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	105,712	131,131
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	36,972	61,344
Non Wage	68,740	69,787
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	105,712	131,131

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	3,795	0	0	3,795
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					

VOTE: 826 Butaleja District

Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	200	0	0	200
Total Cost of Climate Change Mitigation	0	200	0	0	200
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	200	0	0	200
Total Cost of Climate Change Adaptation	0	200	0	0	200
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	400	0	0	400
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	61,344	0	0	0	61,344
221002 Workshops, Meetings and Seminars	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	31,792	0	0	31,792
227004 Fuel, Lubricants and Oils	0	14,500	0	0	14,500
Total Cost of Trade Development	61,344	58,392	0	0	119,735
Total Cost of Private Sector Development	61,344	58,392	0	0	119,735
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Total Cost of Human Capital Development	0	200	0	0	200
Total Cost of Commercial Services	61,344	69,787	0	0	131,131
Total Cost of Trade, Industry and Local Development	61,344	69,787	0	0	131,131