

Vote:557 Butaleja District**FY 2021/22****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	351,613	236,509	120,724
o/w Higher Local Government	239,771	198,486	46,254
o/w Lower Local Government	111,842	38,023	74,471
Discretionary Government Transfers	4,749,753	4,126,395	4,678,736
o/w Higher Local Government	2,968,308	2,448,978	3,241,973
o/w Lower Local Government	1,781,445	1,677,417	1,436,763
Conditional Government Transfers	26,681,450	19,494,393	30,445,954
o/w Higher Local Government	26,681,450	19,494,393	30,445,954
o/w Lower Local Government	0	0	0
Other Government Transfers	7,924,270	811,110	1,003,171
o/w Higher Local Government	7,554,909	811,110	703,072
o/w Lower Local Government	369,361	0	300,098
External Financing	505,000	94,612	440,000
o/w Higher Local Government	505,000	94,612	440,000
o/w Lower Local Government	0	0	0
Grand Total	40,212,086	24,763,019	36,688,584
o/w Higher Local Government	37,949,438	23,047,580	34,877,252
o/w Lower Local Government	2,262,648	1,715,440	1,811,332

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	2,317,702	775	160,000	0	2,478,477
o/w: Wage:	629,776	0	0	0	629,776
Non-Wage Recurrent:	1,454,916	775	160,000	0	1,615,692
Development:	233,009	0	0	0	233,009
Tourism Development	800	0	0	0	800
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	800	0	0	0	800

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	992,929	775	191,000	0	1,184,704
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	102,105	775	0	0	102,880
Development:	890,824	0	191,000	0	1,081,824
Private Sector Development	16,101	1,163	0	0	17,264
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	16,101	1,163	0	0	17,264
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	204,419	1,163	632,171	0	837,752
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	4,419	1,163	0	0	5,581
Development:	200,000	0	632,171	0	832,171
Human Capital Development	24,131,155	5,050	20,000	440,000	24,596,205
<i>o/w: Wage:</i>	17,828,439	0	0	0	17,828,439
<i>Non-Wage Reccurent:</i>	4,475,987	5,050	20,000	0	4,501,037
Development:	1,826,730	0	0	440,000	2,266,730
Community Mobilization and Mindset Change	78,717	1,938	0	0	80,655
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	78,717	1,938	0	0	80,655
Development:	0	0	0	0	0
Governance and Security	322,751	15,239	0	0	337,990
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	322,751	15,239	0	0	337,990
Development:	0	0	0	0	0
Public Sector Transformation	6,854,797	84,159	0	0	6,938,956
<i>o/w: Wage:</i>	1,869,191	0	0	0	1,869,191
<i>Non-Wage Reccurent:</i>	3,197,693	84,159	0	0	3,281,853
Development:	1,787,913	0	0	0	1,787,913
Development Plan Implementation	205,319	10,463	0	0	215,782
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	127,317	10,463	0	0	137,781

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Development:	78,001	0	0	0	78,001
Grand Total	35,124,689	120,724	1,003,171	440,000	36,688,584
<i>o/w: Wage:</i>	20,327,406	0	0	0	20,327,406
<i>Non-Wage Reccurent:</i>	9,780,807	120,724	180,000	0	10,081,532
Development:	5,016,476	0	823,171	440,000	6,279,647

Vote:557 Butaleja District**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	7,765,831	5,421,827	6,938,956
o/w Higher Local Government	5,872,544	3,706,388	5,427,722
o/w Lower Local Government	1,893,287	1,715,440	1,511,234
Finance	239,043	175,633	81,503
o/w Higher Local Government	239,043	175,633	81,503
o/w Lower Local Government	0	0	0
Statutory Bodies	419,910	314,932	337,990
o/w Higher Local Government	419,910	314,932	337,990
o/w Lower Local Government	0	0	0
Production and Marketing	6,535,414	947,944	2,478,477
o/w Higher Local Government	6,535,414	947,944	2,478,477
o/w Lower Local Government	0	0	0
Health	5,811,102	4,080,482	5,915,291
o/w Higher Local Government	5,811,102	4,080,482	5,915,291
o/w Lower Local Government	0	0	0
Education	16,659,482	11,761,771	18,680,914
o/w Higher Local Government	16,659,482	11,761,771	18,680,914
o/w Lower Local Government	0	0	0
Roads and Engineering	1,078,688	755,746	837,752
o/w Higher Local Government	709,328	755,746	537,653
o/w Lower Local Government	369,361	0	300,098
Water	680,224	650,014	962,738
o/w Higher Local Government	680,224	650,014	962,738
o/w Lower Local Government	0	0	0
Natural Resources	502,065	260,073	221,966
o/w Higher Local Government	502,065	260,073	221,966
o/w Lower Local Government	0	0	0
Community Based Services	197,665	146,389	80,655
o/w Higher Local Government	197,665	146,389	80,655
o/w Lower Local Government	0	0	0
Planning	163,354	135,755	110,947
o/w Higher Local Government	163,354	135,755	110,947

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o/w Lower Local Government	0	0	0
Internal Audit	75,719	50,632	23,333
o/w Higher Local Government	75,719	50,632	23,333
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	83,589	61,822	18,064
o/w Higher Local Government	83,589	61,822	18,064
o/w Lower Local Government	0	0	0
Grand Total	40,212,086	24,763,019	36,688,584
<i>o/w Higher Local Government</i>	<i>37,949,438</i>	<i>23,047,580</i>	<i>34,877,252</i>
<i>o/w: Wage:</i>	<i>17,480,802</i>	<i>13,281,849</i>	<i>20,327,406</i>
<i>Non-Wage Reccurrent:</i>	<i>9,086,350</i>	<i>5,269,984</i>	<i>9,714,200</i>
<i>Domestic Devt:</i>	<i>10,877,285</i>	<i>4,401,134</i>	<i>4,395,647</i>
<i>External Financing:</i>	<i>505,000</i>	<i>94,612</i>	<i>440,000</i>
<i>o/w Lower Local Government</i>	<i>2,262,648</i>	<i>1,715,440</i>	<i>1,811,332</i>
<i>o/w: Wage:</i>	<i>270,962</i>	<i>259,577</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>398,434</i>	<i>231,972</i>	<i>367,332</i>
<i>Domestic Devt:</i>	<i>1,593,252</i>	<i>1,223,891</i>	<i>1,444,000</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:557 Butaleja District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	351,613	236,509	120,724
Animal & Crop Husbandry related Levies	12,000	9,000	3,000
Application Fees	54,013	40,510	34,000
Business licenses	16,000	12,000	1,500
Educational/Instruction related levies	4,000	2,000	4,000
Fees from Hospital Private Wings	8,000	6,000	10,000
Group registration	6,000	3,000	1,500
Interest on loans issued	10,000	5,000	0
Land Fees	8,000	4,000	3,000
Local Services Tax	96,099	72,075	61,724
Market /Gate Charges	3,500	2,625	2,000
Other Fees and Charges	95,000	60,800	0
Park Fees	35,000	17,500	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	2,000	0
2a. Discretionary Government Transfers	4,749,753	4,126,395	4,678,736
District Discretionary Development Equalization Grant	1,994,414	1,994,414	1,851,014
District Unconditional Grant (Non-Wage)	757,719	560,565	766,917
District Unconditional Grant (Wage)	1,537,644	1,153,233	1,574,831
Urban Discretionary Development Equalization Grant	71,471	71,471	72,900
Urban Unconditional Grant (Non-Wage)	117,544	87,136	118,714
Urban Unconditional Grant (Wage)	270,962	259,577	294,360
2b. Conditional Government Transfer	26,681,450	19,494,393	30,445,954
Sector Conditional Grant (Wage)	15,943,159	12,128,616	18,458,215
Sector Conditional Grant (Non-Wage)	4,895,262	2,339,234	6,079,023
Sector Development Grant	2,448,031	2,448,031	2,692,562
Transitional Development Grant	359,764	300,000	200,000
Salary arrears (Budgeting)	0	0	24,214
Pension for Local Governments	1,326,623	997,054	1,400,775
Gratuity for Local Governments	1,708,612	1,281,459	1,391,164
2c. Other Government Transfer	7,924,270	811,110	1,003,171
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	231,982	90,500	191,000
Northern Uganda Social Action Fund (NUSAF)	1,451,965	197,725	0
Support to PLE (UNEB)	47,871	0	20,000
Uganda Road Fund (URF)	797,733	482,544	632,171
Agriculture Cluster Development Project (ACDP)	5,394,720	40,340	160,000

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3. External Financing	505,000	94,612	440,000
United Nations Children Fund (UNICEF)	70,000	0	70,000
Global Fund for HIV, TB & Malaria	135,000	17,892	0
Global Alliance for Vaccines and Immunization (GAVI)	300,000	76,720	370,000
Total Revenues shares	40,212,086	24,763,019	36,688,584

Vote:557 Butaleja District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	4,000,785	3,073,868	4,783,711
District Unconditional Grant (Non-Wage)	72,735	49,737	88,678
District Unconditional Grant (Wage)	830,983	657,609	1,574,831
Gratuity for Local Governments	1,708,612	1,281,459	1,391,164
Locally Raised Revenues	61,833	88,010	9,688
Pension for Local Governments	1,326,623	997,054	1,400,775
Salary arrears (Budgeting)	0	0	24,214
Urban Unconditional Grant (Wage)	0	0	294,360
Development Revenues	1,871,759	632,520	644,011
District Discretionary Development Equalization Grant	219,794	234,794	444,011
Other Transfers from Central Government	1,451,965	197,725	0
Transitional Development Grant	200,000	200,000	200,000
Total Revenues shares	5,872,544	3,706,388	5,427,722
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	830,983	695,967	1,869,191
Non Wage	3,169,802	2,238,630	2,914,520
Development Expenditure			
Domestic Development	1,871,759	115,326	644,011
External Financing	0	0	0
Total Expenditure	5,872,544	3,049,922	5,427,722

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget Estimates for FY 2020/21	Approved Budget Estimates for FY 2021/22
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	830,983	0	0	0	830,983	1,869,191	0	0	0	1,869,191
212102 Pension for General Civil Service	0	1,326,623	0	0	1,326,623	0	1,400,775	0	0	1,400,775
213004 Gratuity Expenses	0	1,708,612	0	0	1,708,612	0	1,391,164	0	0	1,391,164
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	0	0	0	0	0	2,800	0	0	2,800
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	29,896	0	0	29,896	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	24,667	0	0	24,667	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	19,088	0	0	19,088
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	24,214	0	0	24,214
Total Cost of output8101	830,983	3,089,797	0	0	3,920,780	1,869,191	2,884,942	0	0	4,754,133
138102 Human Resource Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	15,833	0	0	15,833	0	4,000	0	0	4,000
Total Cost of output8102	0	15,833	0	0	15,833	0	5,000	0	0	5,000
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	84,199	0	84,199	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	14,000	0	14,000
221012 Small Office Equipment	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of output8103	0	0	84,199	0	84,199	0	0	78,000	0	78,000
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	17,915	0	0	17,915	0	3,206	0	0	3,206
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of output8104	0	17,915	0	0	17,915	0	6,706	0	0	6,706
138105 Public Information Dissemination										
227001 Travel inland	0	11,054	0	0	11,054	0	4,000	0	0	4,000

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Total Cost of output8105	0	11,054	0	0	11,054	0	4,000	0	0	4,000
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	0	0	0	0
223005 Electricity	0	942	0	0	942	0	0	0	0	0
227001 Travel inland	0	12,833	0	0	12,833	0	0	0	0	0
Total Cost of output8106	0	17,275	0	0	17,275	0	0	0	0	0
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	10,872	0	0	10,872	0	10,872	0	0	10,872
Total Cost of output8109	0	10,872	0	0	10,872	0	10,872	0	0	10,872
138111 Records Management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	3,221	0	0	3,221	0	700	0	0	700
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,833	0	0	2,833	0	1,600	0	0	1,600
Total Cost of output8111	0	7,054	0	0	7,054	0	3,000	0	0	3,000
Total Cost of Higher LG Services	830,983	3,169,802	84,199	0	4,084,984	1,869,191	2,914,520	78,000	0	4,861,711
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	300,000	0	300,000	0	0	366,011	0	366,011
Total for LCIII: Butaleja Town council			County: Bunyole East							366,011
<i>LCII: Nanyulu</i>	<i>Completion of district offices</i>		<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>166,011</i>	
<i>LCII: Nanyulu</i>	<i>Nanyulu</i>		<i>Building Construction - Offices-248</i>		<i>Source: Transitional Development Grant</i>				<i>200,000</i>	
312104 Other Structures	0	0	20,595	0	20,595	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	200,000	0	200,000
Total for LCIII: Butaleja Town council			County: Bunyole East							200,000
<i>LCII: Nanyulu</i>	<i>nanyulu</i>		<i>Transport Equipment - Administrative Vehicles-1899</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>180,000</i>	
<i>LCII: Nanyulu</i>	<i>Repair of a vehicle for Planning Unit</i>		<i>Transport Equipment - Maintenance and Repair-1917</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>20,000</i>	
312211 Office Equipment	0	0	15,000	0	15,000	0	0	0	0	0
312301 Cultivated Assets	0	0	1,451,965	0	1,451,965	0	0	0	0	0

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Total Cost of output8172	0	0	1,787,560	0	1,787,560	0	0	566,011	0	566,011
Total Cost of Capital Purchases	0	0	1,787,560	0	1,787,560	0	0	566,011	0	566,011
Total cost of District and Urban Administration	830,983	3,169,802	1,871,759	0	5,872,544	1,869,191	2,914,520	644,011	0	5,427,722
Total cost of Administration	830,983	3,169,802	1,871,759	0	5,872,544	1,869,191	2,914,520	644,011	0	5,427,722

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	239,043	175,633	81,503
District Unconditional Grant (Non-Wage)	67,337	50,503	76,077
District Unconditional Grant (Wage)	145,109	108,832	0
Locally Raised Revenues	26,597	16,299	5,425
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	239,043	175,633	81,503
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	145,109	108,700	0
Non Wage	93,934	55,130	81,503
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	239,043	163,831	81,503

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	145,109	0	0	0	145,109	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	17,540	0	0	17,540	0	9,503	0	0	9,503

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227004 Fuel, Lubricants and Oils	0	8,200	0	0	8,200	0	6,000	0	0	6,000
228004 Maintenance – Other	0	561	0	0	561	0	0	0	0	0
Total Cost of output8101	145,109	35,701	0	0	180,810	0	21,503	0	0	21,503

148102 Revenue Management and Collection Services

221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output8102	0	9,000	0	0	9,000	0	10,000	0	0	10,000

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total Cost of output8103	0	4,000	0	0	4,000	0	6,000	0	0	6,000

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	6,033	0	0	6,033	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8104	0	9,233	0	0	9,233	0	7,000	0	0	7,000

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8105	0	6,000	0	0	6,000	0	7,000	0	0	7,000

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	5,000	0	0	5,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	30,000	0	0	30,000
223005 Electricity	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000	0	0	0	0	0
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

Total Cost of Higher LG Services	145,109	93,934	0	0	239,043	0	81,503	0	0	81,503
Total cost of Financial Management and Accountability(LG)	145,109	93,934	0	0	239,043	0	81,503	0	0	81,503
Total cost of Finance	145,109	93,934	0	0	239,043	0	81,503	0	0	81,503

Vote:557 Butaleja District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	419,910	314,932	337,990
District Unconditional Grant (Non-Wage)	330,404	247,803	322,751
District Unconditional Grant (Wage)	42,273	31,705	0
Locally Raised Revenues	47,232	35,424	15,239
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	419,910	314,932	337,990
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	42,273	31,656	0
Non Wage	377,637	189,812	337,990
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	419,910	221,468	337,990

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138201 LG Council Administration Services

211101 General Staff Salaries	42,273	0	0	0	42,273	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	240,823	0	0	240,823	0	257,359	0	0	257,359
221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,600	0	0	1,600
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0

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223005 Electricity	0	600	0	0	600	0	300	0	0	300
227001 Travel inland	0	3,600	0	0	3,600	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,539	0	0	3,539
Total Cost of output8201	42,273	255,723	0	0	297,996	0	275,799	0	0	275,799

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,440	0	0	8,440	0	0	0	0	0
221001 Advertising and Public Relations	0	2,300	0	0	2,300	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	2,440	0	0	2,440	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	330	0	0	330	0	500	0	0	500
221012 Small Office Equipment	0	690	0	0	690	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	10,186	0	0	10,186
Total Cost of output8202	0	18,200	0	0	18,200	0	15,186	0	0	15,186

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	15,200	0	0	15,200	0	0	0	0	0
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	3,296	0	0	3,296	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	800	0	0	800
221012 Small Office Equipment	0	440	0	0	440	0	0	0	0	0
221017 Subscriptions	0	900	0	0	900	0	0	0	0	0
223005 Electricity	0	435	0	0	435	0	0	0	0	0
227001 Travel inland	0	4,426	0	0	4,426	0	13,200	0	0	13,200
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of output8203	0	30,696	0	0	30,696	0	20,000	0	0	20,000

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	9,800	0	0	9,800	0	0	0	0	0
221009 Welfare and Entertainment	0	480	0	0	480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,240	0	0	1,240	0	0	0	0	0
Total Cost of output8204	0	13,520	0	0	13,520	0	8,000	0	0	8,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	11,540	0	0	11,540	0	0	0	0	0
221009 Welfare and Entertainment	0	1,060	0	0	1,060	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	617	0	0	617	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0

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227001 Travel inland	0	1,383	0	0	1,383	0	10,000	0	0	10,000
Total Cost of output8205	0	15,000	0	0	15,000	0	10,000	0	0	10,000

138206 LG Political and executive oversight

221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	23,568	0	0	23,568	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	1,970	0	0	1,970	0	0	0	0	0
Total Cost of output8206	0	36,038	0	0	36,038	0	4,200	0	0	4,200

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,460	0	0	8,460	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,805	0	0	4,805
Total Cost of output8207	0	8,460	0	0	8,460	0	4,805	0	0	4,805
Total Cost of Higher LG Services	42,273	377,637	0	0	419,910	0	337,990	0	0	337,990
Total cost of Local Statutory Bodies	42,273	377,637	0	0	419,910	0	337,990	0	0	337,990
Total cost of Statutory Bodies	42,273	377,637	0	0	419,910	0	337,990	0	0	337,990

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,280,154	767,523	2,245,468
District Unconditional Grant (Non-Wage)	5,806	21,418	0
Locally Raised Revenues	0	0	775
Other Transfers from Central Government	279,542	0	160,000
Sector Conditional Grant (Non-Wage)	365,030	273,773	1,454,916
Sector Conditional Grant (Wage)	629,776	472,332	629,776
Development Revenues	5,255,259	180,421	233,009
District Discretionary Development Equalization Grant	16,000	16,000	0
Other Transfers from Central Government	5,115,178	40,340	0
Sector Development Grant	124,081	124,081	233,009
Total Revenues shares	6,535,414	947,944	2,478,477
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	629,776	430,324	629,776
Non Wage	650,378	295,190	1,615,692
Development Expenditure			
Domestic Development	5,255,259	0	233,009
External Financing	0	0	0
Total Expenditure	6,535,414	725,515	2,478,477

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	629,776	0	0	0	629,776	629,776	0	0	0	629,776
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	16,000	0	16,000	0	4,977	0	0	4,977
226001 Insurances	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	14,000	0	0	14,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	10,743	0	0	10,743	0	10,000	0	0	10,000
Total Cost of output8101	629,776	70,743	16,000	0	716,520	629,776	68,977	0	0	698,754

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output8104	0	25,000	0	0	25,000	0	0	0	0	0

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8106	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Higher LG Services	629,776	101,743	16,000	0	747,520	629,776	68,977	0	0	698,754

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	233,026	0	0	233,026	0	160,947	0	0	160,947
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Total for LCIII: Mazimasa **County: Bunyole East** **13,412**

LCII: Kapisa Mazimasa SC Agric Extension Source: Sector Conditional Grant (Non-Wage) workers 13,412

Total for LCIII: Kachonga **County: Bunyole East** **13,412**

LCII: Chadongho Kachonga Agric extension Source: Sector Conditional Grant (Non-Wage) workers 13,412

Total for LCIII: Butaleja Town council **County: Bunyole East** **13,412**

LCII: Nanyulu Butaleja TC Agric extension Source: Sector Conditional Grant (Non-Wage) workers 13,412

Total for LCIII: Butaleja Sub county **County: Bunyole East** **13,412**

LCII: Mulandu Butaleja SC Agric Extension Source: Sector Conditional Grant (Non-Wage) workers 13,412

Total for LCIII: Himutu **County: Bunyole East** **13,412**

LCII: Kangalaba Himutu Agric extension Source: Sector Conditional Grant (Non-Wage) workers 13,412

Total for LCIII: Naweyo **County: Bunyole East** **13,412**

LCII: Naweyo Naweyo Agric Extension Source: Sector Conditional Grant (Non-Wage) workers 13,412

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Total for LCIII: Nawanjofu				County: Bunyole West				13,412			
LCII: Bubbinge	Nawanyofu	Agric Extension	Source: Sector Conditional Grant (Non-Wage) workers				13,412				
Total for LCIII: Busaba				County: Bunyole West				13,412			
LCII: Busaba	Busaba S C	Agric Extension	Source: Sector Conditional Grant (Non-Wage) workers				13,412				
Total for LCIII: Budumba				County: Bunyole West				13,412			
LCII: Mabale	Budumba SC	Agric Extension	Source: Sector Conditional Grant (Non-Wage) workers				13,412				
Total for LCIII: Busabi				County: Bunyole West				13,412			
LCII: Busabi	Busabi S C	Agric Extension	Source: Sector Conditional Grant (Non-Wage) workers				13,412				
Total for LCIII: Busolwe Town council				County: Bunyole West				13,412			
LCII: Busolwe Central	Busolwe T C	Agric Extension	Source: Sector Conditional Grant (Non-Wage) workers				13,412				
Total for LCIII: Busolwe Sub county				County: Bunyole West				13,412			
LCII: Bubbalya	Busolwe S C	Agric Extension	Source: Sector Conditional Grant (Non-Wage) workers				13,412				
Total Cost of output8151		0	233,026	0	0	233,026	0	160,947	0	0	160,947
Total Cost of Lower Local Services		0	233,026	0	0	233,026	0	160,947	0	0	160,947
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018175 Non Standard Service Delivery Capital											
312201 Transport Equipment	0	0	0	0	0	0	0	15,408	0	15,408	
Total for LCIII: Butaleja Town council				County: Bunyole East				15,408			
LCII: Nanyulu	Production department	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant				15,408				
312202 Machinery and Equipment	0	0	76,115	0	76,115	0	0	3,000	0	3,000	
Total for LCIII: Butaleja Town council				County: Bunyole East				3,000			
LCII: Nanyulu	Production department	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant				3,000				
312301 Cultivated Assets	0	0	0	0	0	0	0	36,000	0	36,000	
Total for LCIII: Butaleja Town council				County: Bunyole East				36,000			
LCII: Nanyulu	Production department	Cultivated Assets - Cattle-420	Source: Sector Development Grant				36,000				
Total Cost of output8175		0	0	76,115	0	76,115	0	0	54,408	0	54,408
Total Cost of Capital Purchases		0	0	76,115	0	76,115	0	0	54,408	0	54,408
Total cost of Agricultural Extension Services		629,776	334,769	92,115	0	1,056,661	629,776	229,924	54,408	0	914,109

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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,500	0	0	1,500
Total Cost of output8201	0	2,000	0	0	2,000	0	2,500	0	0	2,500

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8203	0	4,000	0	0	4,000	0	2,700	0	0	2,700

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,300	0	0	1,300
Total Cost of output8204	0	2,800	0	0	2,800	0	2,500	0	0	2,500

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	1,200	0	0	1,200
227001 Travel inland	0	1,000	0	0	1,000	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8205	0	5,200	0	0	5,200	0	5,000	0	0	5,000

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	178,950	0	0	178,950	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	16,000	0	0	16,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	5,000	0	0	5,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	7,000	0	0	7,000
224006 Agricultural Supplies	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	43,592	0	0	43,592	0	60,000	0	0	60,000
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	6,000	0	0	6,000
Total Cost of output8206	0	279,542	0	0	279,542	0	160,000	0	0	160,000

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output8207	0	2,000	0	0	2,000	0	1,000	0	0	1,000

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	2,775	0	0	2,775
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	706	0	0	706	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	1,500	0	0	1,500	0	4,351	0	0	4,351
227004 Fuel, Lubricants and Oils	0	3,294	0	0	3,294	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,067	0	0	6,067	0	6,000	0	0	6,000
Total Cost of output8212	0	20,067	0	0	20,067	0	21,626	0	0	21,626
Total Cost of Higher LG Services	0	315,609	0	0	315,609	0	195,326	0	0	195,326

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

263101 LG Conditional grants (Current)	0	0	0	0	0	0	1,190,441	129,130	0	1,319,571
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Total for LCIII: Mazimasa **County: Bunyole East** **109,964**

LCII: Kapisa Mazimasa S C Mazimasa S C Source: Sector Conditional Grant (Non-Wage) 99,203

Total for LCIII: Kachonga **County: Bunyole East** **109,964**

LCII: Chadongho Kachonga S C Kachonga S C Source: Sector Conditional Grant (Non-Wage) 99,203

Total for LCIII: Butaleja Town council **County: Bunyole East** **109,964**

LCII: Nanyulu Butaleja T C Butaleja T C Source: Sector Development Grant 10,761

LCII: Nanyulu Butaleja TC Butaleja TC Source: Sector Conditional Grant (Non-Wage) 99,203

Total for LCIII: Butaleja Sub county **County: Bunyole East** **109,964**

LCII: Mulandu Butaleja S C Butaleja S C Source: Sector Development Grant 10,761

LCII: Mulandu Butaleja Sc Butaleja SC Source: Sector Conditional Grant (Non-Wage) 99,203

Total for LCIII: Himutu **County: Bunyole East** **109,964**

LCII: Kagalaba Himutu SC Himutu SC Source: Sector Conditional Grant (Non-Wage) 99,203

LCII: Kagalaba Himutu Sc Himutu S C Source: Sector Development Grant 10,761

Total for LCIII: Naweyo **County: Bunyole East** **109,964**

LCII: Naweyo Naweyo S C Naweyo S C Source: Sector Conditional Grant (Non-Wage) 99,203

Total for LCIII: Nawanjofu **County: Bunyole West** **109,964**

LCII: Bubbinge Nawanjofu S C Nawanjofu S C Source: Sector Development Grant 10,761

LCII: Bubbinge Nawanjofu Sc Nawanjofu S C Source: Sector Conditional Grant (Non-Wage) 99,203

Total for LCIII: Busaba **County: Bunyole West** **109,964**

LCII: Busaba Busaba S C Busaba S C Source: Sector Conditional Grant (Non-Wage) 99,203

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Total for LCIII: Budumba				County: Bunyole West				109,964			
LCII: Mabale	Budumba S C	Budumba SC	Source: Sector Conditional Grant (Non-Wage)	99,203							
LCII: Mabale	Budumba S c	Budumba S C	Source: Sector Development Grant	10,761							
Total for LCIII: Busabi				County: Bunyole West				109,964			
LCII: Busabi	Busabi S C	Busabi S C	Source: Sector Conditional Grant (Non-Wage)	99,203							
Total for LCIII: Busolwe Town council				County: Bunyole West				109,964			
LCII: Busolwe Central	Busolwe T C	Busolwe T C	Source: Sector Conditional Grant (Non-Wage)	99,203							
LCII: Busolwe Central	Busolwe TC	Busolwe T C	Source: Sector Development Grant	10,761							
Total for LCIII: Busolwe Sub county				County: Bunyole West				109,964			
LCII: Bubbalya	Busolwe S C	Busolwe S C	Source: Sector Conditional Grant (Non-Wage)	99,203							
Total Cost of output8251		0	0	0	0	0	0	1,190,441	129,130	0	1,319,571
Total Cost of Lower Local Services		0	0	0	0	0	0	1,190,441	129,130	0	1,319,571
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital											
312101 Non-Residential Buildings		0	0	17,000	0	17,000	0	0	3,000	0	3,000
Total for LCIII: Butaleja Town council				County: Bunyole East				3,000			
LCII: Nanyulu	Production Office	Building Construction - Maintenance and Repair-240		Source: Sector Development Grant				3,000			
312104 Other Structures		0	0	25,966	0	25,966	0	0	41,225	0	41,225
Total for LCIII: Butaleja Town council				County: Bunyole East				41,225			
LCII: Nanyulu	Production office	Construction Services - Other Construction Works-405		Source: Sector Development Grant				41,225			
312203 Furniture & Fixtures		0	0	2,000	0	2,000	0	0	5,246	0	5,246
Total for LCIII: Butaleja Town council				County: Bunyole East				5,246			
LCII: Nanyulu	Production Office	Furniture and Fixtures - Assorted Equipment-628		Source: Sector Development Grant				5,246			
312213 ICT Equipment		0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output8272		0	0	47,966	0	47,966	0	0	49,471	0	49,471
018275 Non Standard Service Delivery Capital											
312103 Roads and Bridges		0	0	5,115,178	0	5,115,178	0	0	0	0	0
Total Cost of output8275		0	0	5,115,178	0	5,115,178	0	0	0	0	0
Total Cost of Capital Purchases		0	0	5,163,144	0	5,163,144	0	0	49,471	0	49,471
Total cost of District Production Services		0	315,609	5,163,144	0	5,478,753	0	1,385,767	178,601	0	1,564,368
Total cost of Production and Marketing		629,776	650,378	5,255,259	0	6,535,414	629,776	1,615,692	233,009	0	2,478,477

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	5,006,763	3,746,295	5,160,911
District Unconditional Grant (Non-Wage)	14,514	10,886	25,093
Locally Raised Revenues	20,599	13,300	4,275
Sector Conditional Grant (Non-Wage)	1,013,907	753,803	957,118
Sector Conditional Grant (Wage)	3,957,743	2,968,307	4,174,425
Development Revenues	804,339	334,187	754,380
District Discretionary Development Equalization Grant	140,000	140,000	100,000
External Financing	505,000	94,612	440,000
Sector Development Grant	99,574	99,574	214,380
Transitional Development Grant	59,764	0	0
Total Revenues shares	5,811,102	4,080,482	5,915,291
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	3,957,743	2,846,201	4,174,425
Non Wage	1,049,020	723,122	986,486
Development Expenditure			
Domestic Development	299,339	20,593	314,380
External Financing	505,000	0	440,000
Total Expenditure	5,811,102	3,589,916	5,915,291

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088106 District healthcare management services

211101 General Staff Salaries	3,957,743	0	0	0	3,957,743	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,520	0	0	2,520	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	50	0	0	50	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	9,500	0	505,000	514,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,010	0	0	15,010	0	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	970	0	0	970	0	0	0	0	0
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8106	3,957,743	51,750	0	505,000	4,514,493	0	0	0	0	0
Total Cost of Higher LG Services	3,957,743	51,750	0	505,000	4,514,493	0	0	0	0	0

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	358,005	0	0	358,005	0	379,550	0	0	379,550
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Total for LCIII: Mazimasa	County: Bunyole East	28,466
LCII: Kachonga	Doho HC II Source: Sector Conditional Grant (Non-Wage)	9,489
LCII: Kachonga	Kachonga HC III Source: Sector Conditional Grant (Non-Wage)	18,977
Total for LCIII: Kachonga	County: Bunyole East	104,376
LCII: Chadongho	Nabiganda HC IV Source: Sector Conditional Grant (Non-Wage)	94,887
LCII: Chadongho	Nampologoma HC II Source: Sector Conditional Grant (Non-Wage)	9,489
Total for LCIII: Butaleja Town council	County: Bunyole East	18,977
LCII: Bunghaji	Butaleja HC III Source: Sector Conditional Grant (Non-Wage)	18,977
Total for LCIII: Butaleja Sub county	County: Bunyole East	18,977
LCII: Bugosa	Nakwasi HC III Source: Sector Conditional Grant (Non-Wage)	18,977
Total for LCIII: Himutu	County: Bunyole East	37,955
LCII: Kaiti	Kangalaba HC III Source: Sector Conditional Grant (Non-Wage)	18,977
LCII: Kaiti	Kanyenya HC II Source: Sector Conditional Grant (Non-Wage)	9,489
LCII: Kaiti	Namulo HC II Source: Sector Conditional Grant (Non-Wage)	9,489
Total for LCIII: Naweyo	County: Bunyole East	28,466
LCII: Kachekere	Nakasanga HC II Source: Sector Conditional Grant (Non-Wage)	9,489

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LCII: Kachekere	Naweyo HC III	Source: Sector Conditional Grant (Non-Wage)	18,977							
Total for LCIII: Nawanjofu	County: Bunyole West		37,955							
LCII: Bingo	Bingo HC II	Source: Sector Conditional Grant (Non-Wage)	9,489							
LCII: Bingo	Bugalo HC III	Source: Sector Conditional Grant (Non-Wage)	18,977							
LCII: Bingo	Madungha HC II	Source: Sector Conditional Grant (Non-Wage)	9,489							
Total for LCIII: Busaba	County: Bunyole West		28,466							
LCII: Busaba	Busaba HC III	Source: Sector Conditional Grant (Non-Wage)	18,977							
LCII: Busaba	Hahoola HC II	Source: Sector Conditional Grant (Non-Wage)	9,489							
Total for LCIII: Budumba	County: Bunyole West		28,466							
LCII: Masanghe	Budumba HC III	Source: Sector Conditional Grant (Non-Wage)	18,977							
LCII: Masanghe	Bunawale HC II	Source: Sector Conditional Grant (Non-Wage)	9,489							
Total for LCIII: Busabi	County: Bunyole West		28,466							
LCII: Bugegege	Busabi HC III	Source: Sector Conditional Grant (Non-Wage)	18,977							
LCII: Bugegege	Muhuyu HC II	Source: Sector Conditional Grant (Non-Wage)	9,489							
Total for LCIII: Busolwe Sub county	County: Bunyole West		18,977							
LCII: Bubbalya	Bubalya HC III	Source: Sector Conditional Grant (Non-Wage)	18,977							
263369 Support Services Conditional Grant (Non-Wage)			0							
Total Cost of output8154			379,550							
Total Cost of Lower Local Services			379,550							
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works										0
311101 Land								10,000		10,000
Total for LCIII: Butaleja Town council	County: Bunyole East									10,000
LCII: Nanyulu	2 health facilities surveyed	Real estate services - Land Survey-1517	Source: Sector Development Grant							10,000
Total Cost of output8175								10,000		10,000
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings								204,380		204,380
Total for LCIII: Himutu	County: Bunyole East									204,380
LCII: Kanyenya	a 4 in one staff house at Kanyenya HCII	Building Construction - Staff Houses-263	Source: Sector Development Grant							204,380
Total Cost of output8181								204,380		204,380
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings								70,000		70,000

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Total for LCIII: Budumba		County: Bunyole West								70,000
<i>LCII: Budumba</i>	<i>completion of a general ward at Budumba</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>70,000</i>
312104 Other Structures	0	0	239,574	0	239,574	0	0	0	0	0
Total Cost of output8183	0	0	239,574	0	239,574	0	0	70,000	0	70,000
Total Cost of Capital Purchases	0	0	299,339	0	299,339	0	0	284,380	0	284,380
Total cost of Primary Healthcare	3,957,743	433,570	299,339	505,000	5,195,651	0	379,550	284,380	0	663,930

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	580,338	0	0	580,338	0	502,435	0	0	502,435
Total for LCIII: Busolwe Town council	County: Bunyole West									502,435
<i>LCII: Busolwe</i>	<i>Busolwe Hospital Source: Sector Conditional Grant (Non-Wage)</i>							<i>502,435</i>		
Total Cost of output8251	0	580,338	0	0	580,338	0	502,435	0	0	502,435
Total Cost of Lower Local Services	0	580,338	0	0	580,338	0	502,435	0	0	502,435
Total cost of District Hospital Services	0	580,338	0	0	580,338	0	502,435	0	0	502,435

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	0	0	0	0	0	4,174,425	0	0	0	4,174,425
213002 Incapacity, death benefits and funeral expenses	0	700	0	0	700	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	700	0	0	700	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,700	0	0	2,700	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	650	0	0	650	0	500	0	0	500
222003 Information and communications technology (ICT)	0	1,800	0	0	1,800	0	0	0	0	0
223005 Electricity	0	501	0	0	501	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	7,600	0	0	7,600	0	79,502	10,000	0	89,502

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227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500	0	6,000	10,000	0	16,000
228002 Maintenance - Vehicles	0	5,048	0	0	5,048	0	6,000	0	0	6,000
228004 Maintenance – Other	0	1,514	0	0	1,514	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	0	440,000	440,000
Total Cost of output8301	0	35,113	0	0	35,113	4,174,425	104,502	30,000	440,000	4,748,927
Total Cost of Higher LG Services	0	35,113	0	0	35,113	4,174,425	104,502	30,000	440,000	4,748,927
Total cost of Health Management and Supervision	0	35,113	0	0	35,113	4,174,425	104,502	30,000	440,000	4,748,927
Total cost of Health	3,957,743	1,049,020	299,339	505,000	5,811,102	4,174,425	986,486	314,380	440,000	5,915,291

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	14,821,901	9,924,190	17,168,564
District Unconditional Grant (Non-Wage)	8,709	6,531	0
District Unconditional Grant (Wage)	54,089	27,045	0
Locally Raised Revenues	10,799	5,899	775
Other Transfers from Central Government	47,871	0	20,000
Sector Conditional Grant (Non-Wage)	3,344,794	1,196,738	3,493,776
Sector Conditional Grant (Wage)	11,355,639	8,687,977	13,654,013
Development Revenues	1,837,581	1,837,581	1,512,350
District Discretionary Development Equalization Grant	217,000	217,000	98,000
Sector Development Grant	1,620,581	1,620,581	1,414,350
Total Revenues shares	16,659,482	11,761,771	18,680,914
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	11,409,728	8,218,229	13,654,013
Non Wage	3,412,173	1,104,066	3,514,551
Development Expenditure			
Domestic Development	1,837,581	444,262	1,512,350
External Financing	0	0	0
Total Expenditure	16,659,482	9,766,557	18,680,914

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	8,491,047	0	0	0	8,491,047	9,915,282	0	0	0	9,915,282
Total Cost of output8102	8,491,047	0	0	0	8,491,047	9,915,282	0	0	0	9,915,282
Total Cost of Higher LG Services	8,491,047	0	0	0	8,491,047	9,915,282	0	0	0	9,915,282

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	1,850,809	0	0	1,850,809	0	1,850,809	0	0	1,850,809
Total for LCIII: Mazimasa	County: Bunyole East				219,518					
LCII: Bufuja	LUBANGA P.S				Source: Sector Conditional Grant (Non-Wage)		18,044			
LCII: Doho	DOHO P.S.				Source: Sector Conditional Grant (Non-Wage)		16,891			
LCII: Doho	LUBEMBE P.S.				Source: Sector Conditional Grant (Non-Wage)		15,171			
LCII: Doho	NAMEHERE P.S.				Source: Sector Conditional Grant (Non-Wage)		17,721			
LCII: Doho	Nampologoma P.S.				Source: Sector Conditional Grant (Non-Wage)		37,733			
LCII: Kapisa	BUFUJJA P.S.				Source: Sector Conditional Grant (Non-Wage)		18,877			
LCII: Kapisa	DUBE ROCK P.S.				Source: Sector Conditional Grant (Non-Wage)		25,575			
LCII: Kapisa	KAPISA P.S.				Source: Sector Conditional Grant (Non-Wage)		20,426			
LCII: Kapisa	MANAFA P.S.				Source: Sector Conditional Grant (Non-Wage)		25,915			
LCII: Kapisa	MAZIMASA P.S.				Source: Sector Conditional Grant (Non-Wage)		23,164			
Total for LCIII: Kachonga	County: Bunyole East				136,953					
LCII: Nabiganda	NABIGANDA P.S.				Source: Sector Conditional Grant (Non-Wage)		24,269			
LCII: Nabiganda	NAMAFAFA P.S.				Source: Sector Conditional Grant (Non-Wage)		18,520			
LCII: Namawa	NAMAFAFA P.S.				Source: Sector Conditional Grant (Non-Wage)		18,163			
LCII: Nampologoma	MAWANGA P.S.				Source: Sector Conditional Grant (Non-Wage)		13,250			
LCII: Nampologoma	Namunasa P/S				Source: Sector Conditional Grant (Non-Wage)		20,254			
LCII: Nampologoma	NAMUSITA P.S.				Source: Sector Conditional Grant (Non-Wage)		15,936			
LCII: Namunasa	MUHULA P.S.				Source: Sector Conditional Grant (Non-Wage)		26,561			
Total for LCIII: Butaleja Town council	County: Bunyole East				125,375					
LCII: Bung'haji	BUNG'HAJI P.S.				Source: Sector Conditional Grant (Non-Wage)		15,290			
LCII: Butaleja	BUTALEJA INTERGRATED P.S.				Source: Sector Conditional Grant (Non-Wage)		26,782			
LCII: Butaleja	HISEGA C/U COMMUNITY SCHOOL				Source: Sector Conditional Grant (Non-Wage)		18,539			
LCII: Butaleja	LERESI P.S.				Source: Sector Conditional Grant (Non-Wage)		14,916			
LCII: Butaleja	LUNGHULE P.S.				Source: Sector Conditional Grant (Non-Wage)		21,138			
LCII: Butaleja	NAMULEMU P.S.				Source: Sector Conditional Grant (Non-Wage)		12,910			
LCII: Nanyulu	BUTALEJA DEM. P.S.				Source: Sector Conditional Grant (Non-Wage)		15,800			
Total for LCIII: Butaleja Sub county	County: Bunyole East				109,413					
LCII: Busibira	BUGOSA P.S.				Source: Sector Conditional Grant (Non-Wage)		18,911			

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LCII: Busibira	BUSIBIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,231
LCII: Mulandu	MULANDU P/S	Source: Sector Conditional Grant (Non-Wage)	14,695
LCII: Nakwasi	BUTESA P.S.	Source: Sector Conditional Grant (Non-Wage)	19,254
LCII: Nakwasi	MABALE P.S.	Source: Sector Conditional Grant (Non-Wage)	16,142
LCII: Nakwasi	NAKWASI P.S.	Source: Sector Conditional Grant (Non-Wage)	22,180
Total for LCIII: Himutu	County: Bunyole East		131,540
LCII: Kanyenya	MASULULA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,061
LCII: Namulo	NAMULO P.S.	Source: Sector Conditional Grant (Non-Wage)	22,688
LCII: Namulo	NAMUTIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	23,637
LCII: Wangale	BUGOMBE P.S	Source: Sector Conditional Grant (Non-Wage)	13,437
LCII: Wangale	KANGALABA P.S.	Source: Sector Conditional Grant (Non-Wage)	22,090
LCII: Wangale	WANGALE P.S.	Source: Sector Conditional Grant (Non-Wage)	31,627
Total for LCIII: Naweyo	County: Bunyole East		193,930
LCII: Nambale	HASAHYA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,500
LCII: Nambale	KACHEKERE P.S.	Source: Sector Conditional Grant (Non-Wage)	25,159
LCII: Nambale	KACHONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	25,728
LCII: Nambale	KAITI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,318
LCII: Nambale	NAHAMYA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,185
LCII: Nambale	NAMBALE P.S	Source: Sector Conditional Grant (Non-Wage)	15,715
LCII: Nambale	NAWEYO P.S	Source: Sector Conditional Grant (Non-Wage)	16,769
LCII: Nambale	QUEEN OF PEACE - KACHONGA	Source: Sector Conditional Grant (Non-Wage)	16,990
LCII: Nasinyi	NAKASANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	30,913
LCII: Nasinyi	NASINYI P.S.	Source: Sector Conditional Grant (Non-Wage)	17,653
Total for LCIII: Nawanjofu	County: Bunyole West		154,885
LCII: Bingo	BINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	25,558
LCII: Bingo	LWAMBOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,996
LCII: Bingo	SUNI P.S	Source: Sector Conditional Grant (Non-Wage)	10,479
LCII: Bubbinge	BUBINGE P.S	Source: Sector Conditional Grant (Non-Wage)	15,052
LCII: Bubbinge	BUGALO ISLAMIC SCHOOL P.S	Source: Sector Conditional Grant (Non-Wage)	12,757
LCII: Bubbinge	BUHADYO P.S.	Source: Sector Conditional Grant (Non-Wage)	17,432
LCII: Bubbinge	BWIRYA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,962
LCII: Bubbinge	HIRIGA P.S	Source: Sector Conditional Grant (Non-Wage)	17,415
LCII: Bugalo	BUGALO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,234

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Total for LCIII: Busaba	County: Bunyole West	226,353
LCII: Busaba	Bubuhe P/S Source: Sector Conditional Grant (Non-Wage)	15,902
LCII: Busaba	Budoba P/S Source: Sector Conditional Grant (Non-Wage)	15,188
LCII: Busaba	Busaba Islamic P/S Source: Sector Conditional Grant (Non-Wage)	16,259
LCII: Busaba	Busaba Proj Source: Sector Conditional Grant (Non-Wage)	11,890
LCII: Busaba	MULANGA P.S. Source: Sector Conditional Grant (Non-Wage)	17,670
LCII: Busaba	Nahagulu P/S Source: Sector Conditional Grant (Non-Wage)	10,037
LCII: Buwihula	Bugisa primary school Source: Sector Conditional Grant (Non-Wage)	25,796
LCII: Buwihula	BUSABA P.S. Source: Sector Conditional Grant (Non-Wage)	23,280
LCII: Buwihula	Buwihula P/S Source: Sector Conditional Grant (Non-Wage)	9,170
LCII: Buwihula	MWIHA P.S Source: Sector Conditional Grant (Non-Wage)	15,664
LCII: Mulagi	HAHOOLA P.S. Source: Sector Conditional Grant (Non-Wage)	13,573
LCII: Mulagi	Mulagi P/S Source: Sector Conditional Grant (Non-Wage)	28,159
LCII: Mulanga	BUGWERA P.S. Source: Sector Conditional Grant (Non-Wage)	13,711
LCII: Mulanga	Nahalondo primary school Source: Sector Conditional Grant (Non-Wage)	10,054
Total for LCIII: Budumba	County: Bunyole West	172,724
LCII: Budumba	Budumba P/S Source: Sector Conditional Grant (Non-Wage)	18,625
LCII: Budumba	MPOLOGOMA P.S Source: Sector Conditional Grant (Non-Wage)	18,945
LCII: Budumba	NABUYANJA P.S. Source: Sector Conditional Grant (Non-Wage)	19,200
LCII: Budusu	BUDUSU P.S. Source: Sector Conditional Grant (Non-Wage)	13,692
LCII: Budusu	DUMBU P.S Source: Sector Conditional Grant (Non-Wage)	12,825
LCII: Bunawale	BULINDA P.S Source: Sector Conditional Grant (Non-Wage)	15,069
LCII: Bunawale	BUNAWALE P.S Source: Sector Conditional Grant (Non-Wage)	18,234
LCII: Bunawale	KAMOCHA ISLAMIC Source: Sector Conditional Grant (Non-Wage)	15,817
LCII: Bunawale	ST. LWANGA NAWONYA P.S. Source: Sector Conditional Grant (Non-Wage)	8,985
LCII: Bunghanga	BUNGHANGA P.S. Source: Sector Conditional Grant (Non-Wage)	17,245
LCII: Bunghanga	MASANGHE P.S. Source: Sector Conditional Grant (Non-Wage)	14,086
Total for LCIII: Busabi	County: Bunyole West	142,063
LCII: Bugegege	BUGEGEGE P.S. Source: Sector Conditional Grant (Non-Wage)	15,290
LCII: Bugegege	NAMANDA P.S. Source: Sector Conditional Grant (Non-Wage)	12,400
LCII: Busabi	BUBAALI P.S Source: Sector Conditional Grant (Non-Wage)	11,890
LCII: Busabi	BUSABI P.S. Source: Sector Conditional Grant (Non-Wage)	17,126
LCII: Busabi	HABIGA P.S. Source: Sector Conditional Grant (Non-Wage)	16,225

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LCII: Busabi	MAGOJE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,000
LCII: Buwesa	BUGANGU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,692
LCII: Buwesa	BUWESA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,296
LCII: Buwesa	MALANGHA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,190
LCII: Buwesa	MANYAMYE P.S.	Source: Sector Conditional Grant (Non-Wage)	19,953
Total for LCIII: Busolwe Town council	County: Bunyole West		106,311
LCII: Busolwe	BUHASANGO P.S	Source: Sector Conditional Grant (Non-Wage)	21,912
LCII: Busolwe	BUSOLWE P.S.	Source: Sector Conditional Grant (Non-Wage)	26,323
LCII: Busolwe	BUSOLWE TOWNSHIP P.S.	Source: Sector Conditional Grant (Non-Wage)	26,340
LCII: Busolwe	MUGULU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,188
LCII: Busolwe	NAPEKERE P.S.	Source: Sector Conditional Grant (Non-Wage)	16,548
Total for LCIII: Busolwe Sub county	County: Bunyole West		108,301
LCII: Bubbalya	BUBBALYA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,369
LCII: Bubbalya	BUKABEBA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,999
LCII: Bubbalya	NALUGUNJO P.S.	Source: Sector Conditional Grant (Non-Wage)	22,430
LCII: Mugulu	MAGAMBO MEM. P.S	Source: Sector Conditional Grant (Non-Wage)	26,670
LCII: Mugulu	MUGULU INTERGRATED P.S.	Source: Sector Conditional Grant (Non-Wage)	26,833
Total for LCIII: Missing Subcounty	County: Missing County		23,443
LCII: Missing Parish	MUYAGU FOUNDATION P.S	Source: Sector Conditional Grant (Non-Wage)	16,993
LCII: Missing Parish	ST. SEPIRYANO HIGHLAND P/S (NEBANDA MEMORIAL)	Source: Sector Conditional Grant (Non-Wage)	6,450

Total Cost of output8151	0	1,850,809	0	0	1,850,809	0	1,850,809	0	0	1,850,809
Total Cost of Lower Local Services	0	1,850,809	0	0	1,850,809	0	1,850,809	0	0	1,850,809

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	441,812	0	441,812	0	0	213,611	0	213,611
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Total for LCIII: Butaleja Town council	County: Bunyole East									9,611
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LCII: Nanyulu	Maintenance of Education office	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	9,611
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Total for LCIII: Butaleja Sub county		County: Bunyole East		68,000
<i>LCII: Mulandu</i>	<i>2 classrooms with office at Mulandu P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>68,000</i>
Total for LCIII: Busaba		County: Bunyole West		68,000
<i>LCII: Buwihula</i>	<i>2 classrooms with office at Busaba p/s</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>68,000</i>
Total for LCIII: Budumba		County: Bunyole West		68,000
<i>LCII: Bunawale</i>	<i>2 classrooms with office at Bulinda P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>68,000</i>
Total Cost of output		8180	0 0 441,812 0 441,812 0 0 213,611 0	213,611
078181 Latrine construction and rehabilitation				
312101 Non-Residential Buildings		0	0 110,250 0 110,250 0 0 115,865 0	115,865
Total for LCIII: Butaleja Town council		County: Bunyole East		19,865
<i>LCII: Butaleja</i>	<i>4 stance latrine at Lunghule ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>14,000</i>
<i>LCII: Butaleja</i>	<i>for completion of lunghule latrine</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>2,000</i>
<i>LCII: Nanyulu</i>	<i>rentetion paid for works executed</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>	<i>3,865</i>
Total for LCIII: Butaleja Sub county		County: Bunyole East		16,000
<i>LCII: Bugosa</i>	<i>4 stance latrin at Bugosa ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>16,000</i>
Total for LCIII: Naweyo		County: Bunyole East		16,000
<i>LCII: Naweyo</i>	<i>4 Stance Pit Latrine at St. Sepiryano P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>16,000</i>
Total for LCIII: Busaba		County: Bunyole West		48,000
<i>LCII: Busaba</i>	<i>4 stance pit latrine at Budoba ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>16,000</i>
<i>LCII: Buwihula</i>	<i>4 Stance Pit Latrine at Busaba P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>16,000</i>
<i>LCII: Mulanga</i>	<i>4 stance at Busaba project P/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>16,000</i>

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Total for LCIII: Busabi			County: Bunyole West							16,000
LCII: Malangha	4 stance latrine at Malangha ps	Building Construction - Latrines-237	Source: Sector Development Grant							16,000
Total Cost of output8181	0	0	110,250	0	110,250	0	0	115,865	0	115,865
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	12,600	0	12,600	0	0	0	0	0
Total Cost of output8183	0	0	12,600	0	12,600	0	0	0	0	0
Total Cost of Capital Purchases	0	0	564,662	0	564,662	0	0	329,476	0	329,476
Total cost of Pre-Primary and Primary Education	8,491,047	1,850,809	564,662	0	10,906,518	9,915,282	1,850,809	329,476	0	12,095,566
0782 Secondary Education										
Ushs Thousands		Approved Budget Estimates for FY 2020/21				Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	2,429,566	0	0	0	2,429,566	3,303,706	0	0	0	3,303,706
Total Cost of output8201	2,429,566	0	0	0	2,429,566	3,303,706	0	0	0	3,303,706
Total Cost of Higher LG Services	2,429,566	0	0	0	2,429,566	3,303,706	0	0	0	3,303,706
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	1,182,825	0	0	1,182,825	0	1,292,995	0	0	1,292,995
Total for LCIII: Mazimasa			County: Bunyole East							135,960
LCII: Doho			HASAHYA SS		Source: Sector Conditional Grant (Non-Wage)				135,960	
Total for LCIII: Butaleja Town council			County: Bunyole East							152,800
LCII: Sagenda			ST MARYS SS KAPISA		Source: Sector Conditional Grant (Non-Wage)				152,800	
Total for LCIII: Butaleja Sub county			County: Bunyole East							43,750
LCII: Bugosa			NAKWASI SEED SCHOOL		Source: Sector Conditional Grant (Non-Wage)				43,750	
Total for LCIII: Himutu			County: Bunyole East							131,255
LCII: Kangalaba			BUGALO COLLEGE BWIRVA		Source: Sector Conditional Grant (Non-Wage)				131,255	
Total for LCIII: Busaba			County: Bunyole West							135,625
LCII: Buwihula			BUSABI SS		Source: Sector Conditional Grant (Non-Wage)				74,550	
LCII: Mulagi			MUGULU HS		Source: Sector Conditional Grant (Non-Wage)				61,075	
Total for LCIII: Busabi			County: Bunyole West							153,890
LCII: Busabi			BUTALEJA SS		Source: Sector Conditional Grant (Non-Wage)				153,890	

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Total for LCIII: Busolwe Town council					County: Bunyole West					160,880	
LCII: Busolwe Central					MULAGI GIRLS SS Source: Sector Conditional Grant (Non-Wage)					73,380	
LCII: Nakwiga					BUSABA SS Source: Sector Conditional Grant (Non-Wage)					87,500	
Total for LCIII: Busolwe Sub county					County: Bunyole West					272,785	
LCII: Bunghumu					BUSOLWE SS Source: Sector Conditional Grant (Non-Wage)					171,255	
LCII: Mugulu					KANGALABA Source: Sector Conditional Grant (Non-Wage)					101,530	
Total for LCIII: Missing Subcounty					County: Missing County					106,050	
LCII: Missing Parish					BUDUMBA SS Source: Sector Conditional Grant (Non-Wage)					106,050	
Total Cost of output8251		0	1,182,825	0	0	1,182,825	0	1,292,995	0	0	1,292,995
Total Cost of Lower Local Services		0	1,182,825	0	0	1,182,825	0	1,292,995	0	0	1,292,995
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital											
312213 ICT Equipment		0	0	210,522	0	210,522	0	0	0	0	0
Total Cost of output8275		0	0	210,522	0	210,522	0	0	0	0	0
078280 Secondary School Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	40,000	0	40,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	1,022,397	0	1,022,397	0	0	1,182,874	0	1,182,874
Total for LCIII: Kachonga				County: Bunyole East					1,182,874		
LCII: Namawa		classrooms constructed at Muhula seed		Building Construction - Schools-256		Source: Sector Development Grant					1,182,874
Total Cost of output8280		0	0	1,062,397	0	1,062,397	0	0	1,182,874	0	1,182,874
Total Cost of Capital Purchases		0	0	1,272,919	0	1,272,919	0	0	1,182,874	0	1,182,874
Total cost of Secondary Education		2,429,566	1,182,825	1,272,919	0	4,885,310	3,303,706	1,292,995	1,182,874	0	5,779,574
0783 Skills Development											
Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		435,026	0	0	0	435,026	435,026	0	0	0	435,026
Total Cost of output8301		435,026	0	0	0	435,026	435,026	0	0	0	435,026
Total Cost of Higher LG Services		435,026	0	0	0	435,026	435,026	0	0	0	435,026
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)		0	162,317	0	0	162,317	0	162,317	0	0	162,317

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Total for LCIII: Missing Subcounty				County: Missing County					162,317		
LCII: Missing Parish				BUTALEJA. TECH. INST	Source: Sector Conditional Grant (Non-Wage)					156,317	
LCII: Missing Parish				MULAGI VOC.TRAINING INST	Source: Sector Conditional Grant (Non-Wage)					6,000	
Total Cost of output8351		0	162,317	0	0	162,317	0	162,317	0	0	162,317
Total Cost of Lower Local Services		0	162,317	0	0	162,317	0	162,317	0	0	162,317
Total cost of Skills Development		435,026	162,317	0	0	597,343	435,026	162,317	0	0	597,343

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	41,411	0	0	41,411	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	8,709	0	0	8,709	0	28,000	0	0	28,000
Total Cost of output8401	0	50,120	0	0	50,120	0	70,000	0	0	70,000

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	27,871	0	0	27,871	0	0	0	0	0
Total Cost of output8402	0	27,871	0	0	27,871	0	0	0	0	0

078403 Sports Development services

221003 Staff Training	0	0	0	0	0	0	50,000	0	0	50,000
227001 Travel inland	0	25,000	0	0	25,000	0	0	0	0	0
Total Cost of output8403	0	25,000	0	0	25,000	0	50,000	0	0	50,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	15,000	0	0	15,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output8404	0	15,000	0	0	15,000	0	15,000	0	0	15,000

078405 Education Management Services

211101 General Staff Salaries	54,089	0	0	0	54,089	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000

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222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	0	0	0	0
223005 Electricity	0	1,500	0	0	1,500	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,930	0	0	2,930
227001 Travel inland	0	24,000	0	0	24,000	0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	10,931	0	0	10,931	0	16,000	0	0	16,000
228004 Maintenance – Other	0	50,000	0	0	50,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8405	54,089	92,431	0	0	146,520	0	72,430	0	0	72,430
Total Cost of Higher LG Services	54,089	210,422	0	0	264,511	0	207,430	0	0	207,430
Total cost of Education & Sports Management and Inspection	54,089	210,422	0	0	264,511	0	207,430	0	0	207,430

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078501 Special Needs Education Services

227001 Travel inland	0	5,800	0	0	5,800	0	1,000	0	0	1,000
Total Cost of output8501	0	5,800	0	0	5,800	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	5,800	0	0	5,800	0	1,000	0	0	1,000
Total cost of Special Needs Education	0	5,800	0	0	5,800	0	1,000	0	0	1,000
Total cost of Education	11,409,728	3,412,173	1,837,581	0	16,659,482	13,654,013	3,514,551	1,512,350	0	18,680,914

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	105,956	98,201	5,581
District Unconditional Grant (Non-Wage)	5,000	3,750	4,419
District Unconditional Grant (Wage)	90,157	88,752	0
Locally Raised Revenues	10,799	5,699	1,163
Development Revenues	603,372	657,544	532,072
District Discretionary Development Equalization Grant	75,000	75,000	0
Other Transfers from Central Government	428,372	482,544	332,072
Transitional Development Grant	100,000	100,000	200,000
Total Revenues shares	709,328	755,746	537,653
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	90,157	67,492	0
Non Wage	15,799	4,862	5,581
Development Expenditure			
Domestic Development	603,372	215,792	532,072
External Financing	0	0	0
Total Expenditure	709,328	288,146	537,653

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048108 Operation of District Roads Office

211101 General Staff Salaries	90,157	0	0	0	90,157	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,399	0	0	2,399	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	5,581	0	0	5,581

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227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8108	90,157	15,799	0	0	105,956	0	5,581	0	0	5,581
Total Cost of Higher LG Services	90,157	15,799	0	0	105,956	0	5,581	0	0	5,581
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048158 District Roads Maintainence (URF)										
263204 Transfers to other govt. units (Capital)	0	0	428,372	0	428,372	0	0	200,000	0	200,000
Total for LCIII: Butaleja Town council	County: Bunyole East									100,000
<i>LCII: Nanyulu</i>	<i>Butaleja tc</i>		<i>Butaleja Town council</i>		<i>Source: Transitional Development Grant</i>					<i>100,000</i>
Total for LCIII: Busolwe Town council	County: Bunyole West									100,000
<i>LCII: Nakwiga</i>	<i>Busolwe tc</i>		<i>Busolwe Town council</i>		<i>Source: Transitional Development Grant</i>					<i>100,000</i>
Total Cost of output8158	0	0	428,372	0	428,372	0	0	200,000	0	200,000
048159 District and Community Access Roads Maintenance										
263206 Other Capital grants	0	0	175,000	0	175,000	0	0	0	0	0
Total Cost of output8159	0	0	175,000	0	175,000	0	0	0	0	0
Total Cost of Lower Local Services	0	0	603,372	0	603,372	0	0	200,000	0	200,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	332,072	0	332,072
Total for LCIII: Butaleja Town council	County: Bunyole East									332,072
<i>LCII: Nanyulu</i>	<i>all district roads</i>		<i>Roads and Bridges - Construction Services-1560</i>		<i>Source: Other Transfers from Central Government</i>					<i>332,072</i>
Total Cost of output8180	0	0	0	0	0	0	0	332,072	0	332,072
Total Cost of Capital Purchases	0	0	0	0	0	0	0	332,072	0	332,072
Total cost of District, Urban and Community Access Roads	90,157	15,799	603,372	0	709,328	0	5,581	532,072	0	537,653
Total cost of Roads and Engineering	90,157	15,799	603,372	0	709,328	0	5,581	532,072	0	537,653

Vote:557 Butaleja District**FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	76,431	46,221	71,914
District Unconditional Grant (Non-Wage)	2,000	1,500	0
Locally Raised Revenues	3,600	2,100	0
Sector Conditional Grant (Non-Wage)	70,831	42,621	71,914
Development Revenues	603,794	603,794	890,824
District Discretionary Development Equalization Grant	0	0	60,000
Sector Development Grant	603,794	603,794	830,824
Total Revenues shares	680,224	650,014	962,738
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	76,431	29,361	71,914
Development Expenditure			
Domestic Development	603,794	22,660	890,824
External Financing	0	0	0
Total Expenditure	680,224	52,021	962,738

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098101 Operation of the District Water Office

221002 Workshops and Seminars	0	0	0	0	0	0	1,063	0	0	1,063
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	300	0	0	300
223005 Electricity	0	900	0	0	900	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	4,845	0	0	4,845	0	8,000	0	0	8,000

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227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	8,800	0	0	8,800
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	10,000	0	0	10,000
Total Cost of output8101	0	34,745	0	0	34,745	0	28,163	0	0	28,163

098102 Supervision, monitoring and coordination

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	17,734	0	0	17,734	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,400	0	0	5,400	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output8102	0	23,634	0	0	23,634	0	17,000	0	0	17,000

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	880	0	0	880	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	6,551	0	0	6,551	0	7,600	0	0	7,600
227004 Fuel, Lubricants and Oils	0	10,620	0	0	10,620	0	4,000	0	0	4,000
Total Cost of output8103	0	18,051	0	0	18,051	0	17,000	0	0	17,000

098104 Promotion of Community Based Management

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,751	0	0	4,751
Total Cost of output8104	0	0	0	0	0	0	9,751	0	0	9,751
Total Cost of Higher LG Services	0	76,431	0	0	76,431	0	71,914	0	0	71,914

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	8,000	0	8,000
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Total for LCIII: Butaleja Town council **County: Bunyole East** **8,000**

LCII: Nanyulu Entire District Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 8,000

281503 Engineering and Design Studies & Plans for capital works	0	0	2,700	0	2,700	0	0	60,000	0	60,000
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Total for LCIII: Butaleja Town council **County: Bunyole East** **60,000**

LCII: Nanyulu District Offices Engineering and Design studies and Plans - Expenses-481 Source: Sector Development Grant 60,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	30,000	0	30,000
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Total for LCIII: Butaleja Town council		County: Bunyole East		30,000	
<i>LCII: Nanyulu</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant 30,000</i>	
312104 Other Structures	0	0	530,094	0	530,094
Total for LCIII: Butaleja Town council		County: Bunyole East		667,824	
<i>LCII: Nanyulu</i>	<i>Headquarters</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant 667,824</i>	
Total Cost of output8183	0	0	558,794	0	558,794
098184 Construction of piped water supply system					
312104 Other Structures	0	0	45,000	0	45,000
Total for LCIII: Kachonga		County: Bunyole East		65,000	
<i>LCII: Nabiganda</i>	<i>Nabiganda water pump</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant 65,000</i>	
Total for LCIII: Butaleja Town council		County: Bunyole East		60,000	
<i>LCII: Nanyulu</i>	<i>District Offices</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: District Discretionary Development Equalization Grant 60,000</i>	
Total Cost of output8184	0	0	45,000	0	45,000
Total Cost of Capital Purchases	0	0	603,794	0	603,794
Total cost of Rural Water Supply and Sanitation	0	76,431	603,794	0	680,224
Total cost of Water	0	76,431	603,794	0	680,224

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	210,083	124,573	30,966
District Unconditional Grant (Non-Wage)	8,000	6,000	7,783
District Unconditional Grant (Wage)	171,691	100,863	0
Locally Raised Revenues	8,639	4,619	775
Sector Conditional Grant (Non-Wage)	21,754	13,090	22,408
Development Revenues	291,982	135,500	191,000
District Discretionary Development Equalization Grant	60,000	45,000	0
Other Transfers from Central Government	231,982	90,500	191,000
Total Revenues shares	502,065	260,073	221,966
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	171,691	100,863	0
Non Wage	38,392	19,715	30,966
Development Expenditure			
Domestic Development	291,982	50,772	191,000
External Financing	0	0	0
Total Expenditure	502,065	171,350	221,966

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	171,691	0	0	0	171,691	0	0	0	0	0
221009 Welfare and Entertainment	0	2,160	0	0	2,160	0	0	0	0	0
227001 Travel inland	0	11,537	0	0	11,537	0	30,966	0	0	30,966
227004 Fuel, Lubricants and Oils	0	5,549	0	0	5,549	0	0	0	0	0
Total Cost of output8301	171,691	19,246	0	0	190,937	0	30,966	0	0	30,966

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098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

227001 Travel inland	0	1,160	0	0	1,160	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8304	0	2,160	0	0	2,160	0	0	0	0	0

098305 Forestry Regulation and Inspection

227001 Travel inland	0	1,177	0	0	1,177	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8305	0	2,177	0	0	2,177	0	0	0	0	0

098307 River Bank and Wetland Restoration

227001 Travel inland	0	6,810	0	0	6,810	0	0	0	0	0
Total Cost of output8307	0	6,810	0	0	6,810	0	0	0	0	0

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of output8309	0	7,000	0	0	7,000	0	0	0	0	0

098311 Infrastruture Planning

225002 Consultancy Services- Long-term	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of output8311	0	0	60,000	0	60,000	0	0	0	0	0

098312 Sector Capacity Development

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8312	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Higher LG Services	171,691	38,392	60,000	0	270,083	0	30,966	0	0	30,966

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	102,982	0	102,982	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	113,000	0	113,000	0	0	0	0	0
312201 Transport Equipment	0	0	8,000	0	8,000	0	0	0	0	0
312213 ICT Equipment	0	0	8,000	0	8,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	191,000	0	191,000

Total for LCIII: Mazimasa**County: Bunyole East****191,000**

LCII: Doho

fiefoc activities

Cultivated Assets
- Seedlings-426Source: Other Transfers from Central
Government

191,000

Total Cost of output8375	0	0	231,982	0	231,982	0	0	191,000	0	191,000
Total Cost of Capital Purchases	0	0	231,982	0	231,982	0	0	191,000	0	191,000
Total cost of Natural Resources Management	171,691	38,392	291,982	0	502,065	0	30,966	191,000	0	221,966
Total cost of Natural Resources	171,691	38,392	291,982	0	502,065	0	30,966	191,000	0	221,966

Vote:557 Butaleja District**FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	197,665	146,389	80,655
District Unconditional Grant (Non-Wage)	11,000	8,250	14,729
District Unconditional Grant (Wage)	114,024	85,518	0
Locally Raised Revenues	8,639	4,619	1,938
Sector Conditional Grant (Non-Wage)	64,002	48,001	63,989
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	197,665	146,389	80,655
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	114,024	84,945	0
Non Wage	83,641	48,868	80,655
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	197,665	133,813	80,655

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
224006 Agricultural Supplies	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output8102	0	26,000	0	0	26,000	0	15,000	0	0	15,000
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	114,024	0	0	0	114,024	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8104	114,024	0	0	0	114,024	0	4,000	0	0	4,000

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108105 Adult Learning

221009 Welfare and Entertainment	0	595	0	0	595	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	8,000	0	0	8,000
Total Cost of output8105	0	3,595	0	0	3,595	0	8,000	0	0	8,000

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8107	0	4,000	0	0	4,000	0	0	0	0	0

108108 Children and Youth Services

227001 Travel inland	0	3,000	0	0	3,000	0	14,655	0	0	14,655
Total Cost of output8108	0	3,000	0	0	3,000	0	14,655	0	0	14,655

108109 Support to Youth Councils

227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8109	0	5,000	0	0	5,000	0	0	0	0	0

108110 Support to Disabled and the Elderly

227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8110	0	6,000	0	0	6,000	0	0	0	0	0

108111 Culture mainstreaming

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8111	0	1,000	0	0	1,000	0	4,000	0	0	4,000

108112 Work based inspections

227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output8112	0	2,000	0	0	2,000	0	4,000	0	0	4,000

108113 Labour dispute settlement

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8113	0	2,000	0	0	2,000	0	0	0	0	0

108114 Representation on Women's Councils

227001 Travel inland	0	3,110	0	0	3,110	0	0	0	0	0
Total Cost of output8114	0	3,110	0	0	3,110	0	0	0	0	0

108115 Sector Capacity Development

221002 Workshops and Seminars	0	2,936	0	0	2,936	0	0	0	0	0
Total Cost of output8115	0	2,936	0	0	2,936	0	0	0	0	0

108116 Social Rehabilitation Services

227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8116	0	6,000	0	0	6,000	0	0	0	0	0

108117 Operation of the Community Based Services Department

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500	0	2,800	0	0	2,800

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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,938	0	0	1,938
223005 Electricity	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	14,800	0	0	14,800	0	15,734	0	0	15,734
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	9,729	0	0	9,729
Total Cost of output8117	0	19,000	0	0	19,000	0	31,000	0	0	31,000
Total Cost of Higher LG Services	114,024	83,641	0	0	197,665	0	80,655	0	0	80,655
Total cost of Community Mobilisation and Empowerment	114,024	83,641	0	0	197,665	0	80,655	0	0	80,655
Total cost of Community Based Services	114,024	83,641	0	0	197,665	0	80,655	0	0	80,655

Vote:557 Butaleja District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	79,154	51,555	32,946
District Unconditional Grant (Non-Wage)	40,000	30,000	31,783
District Unconditional Grant (Wage)	19,717	11,337	0
Locally Raised Revenues	19,437	10,219	1,163
Development Revenues	84,199	84,199	78,001
District Discretionary Development Equalization Grant	84,199	84,199	78,001
Total Revenues shares	163,354	135,755	110,947
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	19,717	11,337	0
Non Wage	59,437	22,641	32,946
Development Expenditure			
Domestic Development	84,199	58,988	78,001
External Financing	0	0	0
Total Expenditure	163,354	92,966	110,947

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	19,717	0	0	0	19,717	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	3,163	0	0	3,163
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	5,500	0	0	5,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,137	0	0	1,137

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Total Cost of output8301	19,717	16,000	0	0	35,717	0	11,000	0	0	11,000
138302 District Planning										
221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	11,000	0	0	11,000	0	7,200	0	0	7,200
227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8302	0	26,000	0	0	26,000	0	15,000	0	0	15,000
138303 Statistical data collection										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	5,500	0	0	5,500	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8303	0	10,000	0	0	10,000	0	5,000	0	0	5,000
138304 Demographic data collection										
221001 Advertising and Public Relations	0	1,937	0	0	1,937	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	1,946	0	0	1,946
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8304	0	7,437	0	0	7,437	0	1,946	0	0	1,946
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	7,000	0	7,000	0	0	6,000	0	6,000
227001 Travel inland	0	0	8,000	0	8,000	0	0	4,000	0	4,000
Total Cost of output8306	0	0	15,000	0	15,000	0	0	10,000	0	10,000
Total Cost of Higher LG Services	19,717	59,437	15,000	0	94,154	0	32,946	10,000	0	42,946
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000	0	0	12,000	0	12,000
Total for LCIII: Butaleja Town council			County: Bunyole East							12,000
<i>LCII: Nanyulu for all capital projects</i>			<i>Environmental Impact Assessment - Capital Works-495</i>							<i>12,000</i>
			<i>Source: District Discretionary Development Equalization Grant</i>							
281502 Feasibility Studies for Capital Works	0	0	12,000	0	12,000	0	0	12,000	0	12,000

Vote:557 Butaleja District

FY 2021/22

Total for LCIII: Butaleja Town council				County: Bunyole East						12,000
LCII: Nanyulu	for all projects			Feasibility Studies - Capital Works-566	Source: District Discretionary Development Equalization Grant					12,000
281503 Engineering and Design Studies & Plans for capital works	0	0	3,999	0	3,999	0	0	4,000	0	4,000
Total for LCIII: Butaleja Town council				County: Bunyole East						4,000
LCII: Nanyulu	for all capital projects			Engineering and Design studies and Plans - Bill of Quantities-475	Source: District Discretionary Development Equalization Grant					4,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	33,800	0	33,800	0	0	40,001	0	40,001
Total for LCIII: Butaleja Town council				County: Bunyole East						40,001
LCII: Nanyulu	all capital projects			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant					26,001
LCII: Nanyulu	all capital projects			Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant					14,000
312201 Transport Equipment	0	0	6,400	0	6,400	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output8372	0	0	69,199	0	69,199	0	0	68,001	0	68,001
Total Cost of Capital Purchases	0	0	69,199	0	69,199	0	0	68,001	0	68,001
Total cost of Local Government Planning Services	19,717	59,437	84,199	0	163,354	0	32,946	78,001	0	110,947
Total cost of Planning	19,717	59,437	84,199	0	163,354	0	32,946	78,001	0	110,947

Vote:557 Butaleja District

FY 2021/22

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	75,719	50,632	23,333
District Unconditional Grant (Non-Wage)	20,000	15,000	19,457
District Unconditional Grant (Wage)	40,601	27,073	0
Locally Raised Revenues	15,118	8,559	3,875
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	75,719	50,632	23,333
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	40,601	27,072	0
Non Wage	35,118	22,509	23,333
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	75,719	49,582	23,333

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	40,601	0	0	0	40,601	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	20,000	0	0	20,000	0	2,289	0	0	2,289
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output8201	40,601	20,000	0	0	60,601	0	6,489	0	0	6,489

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148202 Internal Audit

227001 Travel inland	0	15,118	0	0	15,118	0	16,844	0	0	16,844
Total Cost of output8202	0	15,118	0	0	15,118	0	16,844	0	0	16,844
Total Cost of Higher LG Services	40,601	35,118	0	0	75,719	0	23,333	0	0	23,333
Total cost of Internal Audit Services	40,601	35,118	0	0	75,719	0	23,333	0	0	23,333
Total cost of Internal Audit	40,601	35,118	0	0	75,719	0	23,333	0	0	23,333

Vote:557 Butaleja District

FY 2021/22

Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	53,588	31,821	18,064
District Unconditional Grant (Non-Wage)	3,166	2,374	2,000
District Unconditional Grant (Wage)	29,000	14,500	0
Locally Raised Revenues	6,479	3,740	1,163
Sector Conditional Grant (Non-Wage)	14,944	11,208	14,901
Development Revenues	30,000	30,000	0
District Discretionary Development Equalization Grant	30,000	30,000	0
Total Revenues shares	83,589	61,822	18,064
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	29,000	8,246	0
Non Wage	24,588	14,673	18,064
Development Expenditure			
Domestic Development	30,000	18,582	0
External Financing	0	0	0
Total Expenditure	83,589	41,502	18,064

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

211101 General Staff Salaries	29,000	0	0	0	29,000	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	400	0	0	400	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	165	0	0	165	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	444	0	0	444	0	250	0	0	250
Total Cost of output8301	29,000	5,009	0	0	34,009	0	1,750	0	0	1,750

Vote:557 Butaleja District

FY 2021/22

068302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,100	0	0	2,100
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	379	0	0	379	0	500	0	0	500
Total Cost of output8302	0	4,979	0	0	4,979	0	2,600	0	0	2,600

068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,800	0	0	3,800
Total Cost of output8303	0	4,000	0	0	4,000	0	3,800	0	0	3,800

068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	400	0	0	400	0	510	0	0	510
227004 Fuel, Lubricants and Oils	0	1,001	0	0	1,001	0	754	0	0	754
Total Cost of output8304	0	5,601	0	0	5,601	0	4,264	0	0	4,264

068305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	800	0	0	800
Total Cost of output8305	0	800	0	0	800	0	800	0	0	800

068306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	250	0	0	250
Total Cost of output8306	0	1,700	0	0	1,700	0	1,750	0	0	1,750

068308 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of output8308	0	2,500	0	0	2,500	0	3,100	0	0	3,100
Total Cost of Higher LG Services	29,000	24,588	0	0	53,588	0	18,064	0	0	18,064

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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068380 Construction and Rehabilitation of Markets

312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output8380	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Commercial Services	29,000	24,588	30,000	0	83,589	0	18,064	0	0	18,064
Total cost of Trade Industry and Local Development	29,000	24,588	30,000	0	83,589	0	18,064	0	0	18,064

Vote:557 Butaleja District**FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Nawanjofu	137,081	114,209	126,490
Mazimasa	210,513	192,111	184,411
Busaba	165,671	144,757	148,562
Kachonga	166,239	150,747	151,050
Budumba	156,255	139,615	141,366
Butaleja Town council	384,547	227,392	298,710
Busabi	131,531	113,305	120,005
Busolwe Town council	411,337	195,066	187,561
Butaleja Sub county	122,601	107,577	109,242
Himutu	114,198	100,739	104,340
Busolwe Sub county	117,306	98,126	104,581
Naweyo	145,368	131,795	135,014
Grand Total	2,262,648	1,715,440	1,811,332
<i>o/w: Wage:</i>	<i>270,962</i>	<i>259,577</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>398,434</i>	<i>231,972</i>	<i>367,332</i>
<i>Domestic Devt:</i>	<i>1,593,252</i>	<i>1,223,891</i>	<i>1,444,000</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:557 Butaleja District

FY 2021/22

SubCounty/Town Council/Division: Nawanjofu

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,398	4,858	16,571
District Unconditional Grant (Non-Wage)	16,098	4,025	16,571
Locally Raised Revenues	2,300	833	0
Development Revenues	118,683	109,351	109,920
District Discretionary Development Equalization Grant	109,351	109,351	101,538
Other Transfers from Central Government	9,332	0	8,382
Total Revenue Shares	137,081	114,209	126,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,398	4,858	16,571
Development Expenditure			
Domestic Development	118,683	109,351	109,920
External Financing	0	0	0
Total Expenditure	137,081	114,209	126,490

Vote:557 Butaleja District**FY 2021/22****SubCounty/Town Council/Division: Mazimasa**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,571	28,178	24,241
District Unconditional Grant (Non-Wage)	23,571	17,678	24,241
Locally Raised Revenues	14,000	10,500	0
<i>Development Revenues</i>	172,942	163,933	160,170
District Discretionary Development Equalization Grant	163,933	163,933	152,078
Other Transfers from Central Government	9,010	0	8,093
Total Revenue Shares	210,513	192,111	184,411
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,571	28,178	24,241
<i>Development Expenditure</i>			
Domestic Development	172,942	163,933	160,170
External Financing	0	0	0
Total Expenditure	210,513	192,111	184,411

Vote:557 Butaleja District

FY 2021/22

SubCounty/Town Council/Division: Busaba

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,323	14,772	19,475
District Unconditional Grant (Non-Wage)	18,923	10,872	19,475
Locally Raised Revenues	7,400	3,900	0
Development Revenues	139,348	129,986	129,087
District Discretionary Development Equalization Grant	129,986	129,986	120,677
Other Transfers from Central Government	9,362	0	8,409
Total Revenue Shares	165,671	144,757	148,562
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,323	14,772	19,475
Development Expenditure			
Domestic Development	139,348	129,986	129,087
External Financing	0	0	0
Total Expenditure	165,671	144,757	148,562

Vote:557 Butaleja District

FY 2021/22

SubCounty/Town Council/Division: Kachonga

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,242	18,432	19,884
District Unconditional Grant (Non-Wage)	19,242	14,432	19,884
Locally Raised Revenues	6,000	4,000	0
<i>Development Revenues</i>	140,997	132,315	131,166
District Discretionary Development Equalization Grant	132,315	132,315	123,369
Other Transfers from Central Government	8,681	0	7,798
Total Revenue Shares	166,239	150,747	151,050
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,242	18,432	19,884
<i>Development Expenditure</i>			
Domestic Development	140,997	132,315	131,166
External Financing	0	0	0
Total Expenditure	166,239	150,747	151,050

Vote:557 Butaleja District**FY 2021/22****SubCounty/Town Council/Division: Budumba**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,854	16,619	18,522
District Unconditional Grant (Non-Wage)	17,966	13,475	18,522
Locally Raised Revenues	5,888	3,144	0
<i>Development Revenues</i>	132,400	122,997	122,844
District Discretionary Development Equalization Grant	122,997	122,997	114,397
Other Transfers from Central Government	9,404	0	8,447
Total Revenue Shares	156,255	139,615	141,366
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,854	16,619	18,522
<i>Development Expenditure</i>			
Domestic Development	132,400	122,997	122,844
External Financing	0	0	0
Total Expenditure	156,255	139,615	141,366

Vote:557 Butaleja District

FY 2021/22

SubCounty/Town Council/Division: Butaleja Town council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	214,713	186,800	141,195
Locally Raised Revenues	13,200	1,000	74,471
Urban Unconditional Grant (Non-Wage)	66,032	49,524	66,724
Urban Unconditional Grant (Wage)	135,481	136,276	0
Development Revenues	169,834	40,591	157,515
Other Transfers from Central Government	129,243	0	116,089
Urban Discretionary Development Equalization Grant	40,591	40,591	41,426
Total Revenue Shares	384,547	227,392	298,710
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,481	136,276	0
Non Wage	79,232	50,524	141,195
Development Expenditure			
Domestic Development	169,834	40,591	157,515
External Financing	0	0	0
Total Expenditure	384,547	227,392	298,710

Vote:557 Butaleja District**FY 2021/22****SubCounty/Town Council/Division: Busabi**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,824	9,612	15,754
District Unconditional Grant (Non-Wage)	15,324	7,662	15,754
Locally Raised Revenues	3,500	1,950	0
<i>Development Revenues</i>	112,708	103,693	104,252
District Discretionary Development Equalization Grant	103,693	103,693	96,155
Other Transfers from Central Government	9,014	0	8,097
Total Revenue Shares	131,531	113,305	120,005
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,824	9,612	15,754
<i>Development Expenditure</i>			
Domestic Development	112,708	103,693	104,252
External Financing	0	0	0
Total Expenditure	131,531	113,305	120,005

Vote:557 Butaleja District**FY 2021/22****SubCounty/Town Council/Division: Busolwe Town council**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	229,306	164,187	51,990
Locally Raised Revenues	42,313	3,275	0
Urban Unconditional Grant (Non-Wage)	51,512	37,611	51,990
Urban Unconditional Grant (Wage)	135,481	123,300	0
<i>Development Revenues</i>	182,031	30,880	135,571
Other Transfers from Central Government	151,151	0	104,097
Urban Discretionary Development Equalization Grant	30,880	30,880	31,474
Total Revenue Shares	411,337	195,066	187,561
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	135,481	123,300	0
Non Wage	93,825	40,886	51,990
<i>Development Expenditure</i>			
Domestic Development	182,031	30,880	135,571
External Financing	0	0	0
Total Expenditure	411,337	195,066	187,561

Vote:557 Butaleja District

FY 2021/22

SubCounty/Town Council/Division: Butaleja Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,357	13,868	14,392
District Unconditional Grant (Non-Wage)	13,957	10,468	14,392
Locally Raised Revenues	6,400	3,400	0
<i>Development Revenues</i>	102,245	93,709	94,850
District Discretionary Development Equalization Grant	93,709	93,709	87,183
Other Transfers from Central Government	8,536	0	7,667
Total Revenue Shares	122,601	107,577	109,242
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,357	13,868	14,392
<i>Development Expenditure</i>			
Domestic Development	102,245	93,709	94,850
External Financing	0	0	0
Total Expenditure	122,601	107,577	109,242

Vote:557 Butaleja District

FY 2021/22

SubCounty/Town Council/Division: Himutu

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,319	11,689	13,711
District Unconditional Grant (Non-Wage)	13,319	9,989	13,711
Locally Raised Revenues	3,000	1,700	0
<i>Development Revenues</i>	97,879	89,050	90,628
District Discretionary Development Equalization Grant	89,050	89,050	82,698
Other Transfers from Central Government	8,829	0	7,931
Total Revenue Shares	114,198	100,739	104,340
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,319	11,689	13,711
<i>Development Expenditure</i>			
Domestic Development	97,879	89,050	90,628
External Financing	0	0	0
Total Expenditure	114,198	100,739	104,340

Vote:557 Butaleja District**FY 2021/22****SubCounty/Town Council/Division: Busolwe Sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,260	8,411	13,802
District Unconditional Grant (Non-Wage)	13,410	5,286	13,802
Locally Raised Revenues	5,850	3,125	0
<i>Development Revenues</i>	98,046	89,715	90,779
District Discretionary Development Equalization Grant	89,715	89,715	83,296
Other Transfers from Central Government	8,331	0	7,483
Total Revenue Shares	117,306	98,126	104,581
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,260	8,411	13,802
<i>Development Expenditure</i>			
Domestic Development	98,046	89,715	90,779
External Financing	0	0	0
Total Expenditure	117,306	98,126	104,581

Vote:557 Butaleja District**FY 2021/22****SubCounty/Town Council/Division: Naweyo**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,228	14,124	17,796
District Unconditional Grant (Non-Wage)	17,237	12,928	17,796
Locally Raised Revenues	1,991	1,196	0
<i>Development Revenues</i>	126,140	117,672	117,219
District Discretionary Development Equalization Grant	117,672	117,672	109,612
Other Transfers from Central Government	8,468	0	7,606
Total Revenue Shares	145,368	131,795	135,014
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,228	14,124	17,796
<i>Development Expenditure</i>			
Domestic Development	126,140	117,672	117,219
External Financing	0	0	0
Total Expenditure	145,368	131,795	135,014

Vote:557 Butaleja District**FY 2021/22****SubCounty/Town Council/Division: Nawanjofu****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,398	4,858	16,571
District Unconditional Grant (Non-Wage)	16,098	4,025	16,571
Locally Raised Revenues	2,300	833	0
Development Revenues	109,351	109,351	101,538
District Discretionary Development Equalization Grant	109,351	109,351	101,538
Total Revenue Shares	127,750	114,209	118,108
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,398	4,858	16,571
Development Expenditure			
Domestic Development	109,351	109,351	101,538
External Financing	0	0	0
Total Expenditure	127,750	114,209	118,108

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	18,398	0	0	18,398	0	16,571	0	0	16,571
Total Cost of Output 04	0	18,398	0	0	18,398	0	16,571	0	0	16,571
Total Cost of Class of Output Higher LG Services	0	18,398	0	0	18,398	0	16,571	0	0	16,571
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	101,538	0	101,538

Vote:557 Butaleja District**FY 2021/22**

312103 Roads and Bridges	0	0	109,351	0	109,351	0	0	0	0	0
Total Cost of Output 72	0	0	109,351	0	109,351	0	0	101,538	0	101,538
Total Cost of Class of Output Capital Purchases	0	0	109,351	0	109,351	0	0	101,538	0	101,538
Total cost of District and Urban Administration	0	18,398	109,351	0	127,750	0	16,571	101,538	0	118,108
Total cost of Administration	0	18,398	109,351	0	127,750	0	16,571	101,538	0	118,108

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,332	0	8,382
Other Transfers from Central Government	9,332	0	8,382
Total Revenue Shares	9,332	0	8,382
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,332	0	8,382
External Financing	0	0	0
Total Expenditure	9,332	0	8,382

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:557 Butaleja District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	9,332	0	9,332	0	0	8,382	0	8,382
Total Cost of Output 80	0	0	9,332	0	9,332	0	0	8,382	0	8,382
Total Cost of Class of Output Capital Purchases	0	0	9,332	0	9,332	0	0	8,382	0	8,382
Total cost of District, Urban and Community Access Roads	0	0	9,332	0	9,332	0	0	8,382	0	8,382
Total cost of Roads and Engineering	0	0	9,332	0	9,332	0	0	8,382	0	8,382

SubCounty/Town Council/Division: Mazimasa

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,571	28,178	24,241
District Unconditional Grant (Non-Wage)	23,571	17,678	24,241
Locally Raised Revenues	14,000	10,500	0
Development Revenues	163,933	163,933	152,078
District Discretionary Development Equalization Grant	163,933	163,933	152,078
Total Revenue Shares	201,504	192,111	176,318
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,571	28,178	24,241
Development Expenditure			
Domestic Development	163,933	163,933	152,078
External Financing	0	0	0
Total Expenditure	201,504	192,111	176,318

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:557 Butaleja District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	37,571	0	0	37,571	0	24,241	0	0	24,241
Total Cost of Output 04	0	37,571	0	0	37,571	0	24,241	0	0	24,241
Total Cost of Class of Output Higher LG Services	0	37,571	0	0	37,571	0	24,241	0	0	24,241
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	152,078	0	152,078
312103 Roads and Bridges	0	0	163,933	0	163,933	0	0	0	0	0
Total Cost of Output 72	0	0	163,933	0	163,933	0	0	152,078	0	152,078
Total Cost of Class of Output Capital Purchases	0	0	163,933	0	163,933	0	0	152,078	0	152,078
Total cost of District and Urban Administration	0	37,571	163,933	0	201,504	0	24,241	152,078	0	176,318
Total cost of Administration	0	37,571	163,933	0	201,504	0	24,241	152,078	0	176,318

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,010	0	8,093
Other Transfers from Central Government	9,010	0	8,093
Total Revenue Shares	9,010	0	8,093
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,010	0	8,093

Vote:557 Butaleja District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	9,010	0	8,093

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	9,010	0	9,010	0	0	8,093	0	8,093
Total Cost of Output 80	0	0	9,010	0	9,010	0	0	8,093	0	8,093
Total Cost of Class of Output Capital Purchases	0	0	9,010	0	9,010	0	0	8,093	0	8,093
Total cost of District, Urban and Community Access Roads	0	0	9,010	0	9,010	0	0	8,093	0	8,093
Total cost of Roads and Engineering	0	0	9,010	0	9,010	0	0	8,093	0	8,093

SubCounty/Town Council/Division: Busaba**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,323	14,772	19,475
District Unconditional Grant (Non-Wage)	18,923	10,872	19,475
Locally Raised Revenues	7,400	3,900	0
Development Revenues	129,986	129,986	120,677
District Discretionary Development Equalization Grant	129,986	129,986	120,677
Total Revenue Shares	156,309	144,757	140,152
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,323	14,772	19,475
Development Expenditure			
Domestic Development	129,986	129,986	120,677
External Financing	0	0	0
Total Expenditure	156,309	144,757	140,152

Vote:557 Butaleja District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	26,323	0	0	26,323	0	19,475	0	0	19,475
Total Cost of Output 04	0	26,323	0	0	26,323	0	19,475	0	0	19,475
Total Cost of Class of Output Higher LG Services	0	26,323	0	0	26,323	0	19,475	0	0	19,475
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	120,677	0	120,677
312103 Roads and Bridges	0	0	129,986	0	129,986	0	0	0	0	0
Total Cost of Output 72	0	0	129,986	0	129,986	0	0	120,677	0	120,677
Total Cost of Class of Output Capital Purchases	0	0	129,986	0	129,986	0	0	120,677	0	120,677
Total cost of District and Urban Administration	0	26,323	129,986	0	156,309	0	19,475	120,677	0	140,152
Total cost of Administration	0	26,323	129,986	0	156,309	0	19,475	120,677	0	140,152

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,362	0	8,409
Other Transfers from Central Government	9,362	0	8,409
Total Revenue Shares	9,362	0	8,409
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,362	0	8,409

Vote:557 Butaleja District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	9,362	0	8,409

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	9,362	0	9,362	0	0	8,409	0	8,409
Total Cost of Output 80	0	0	9,362	0	9,362	0	0	8,409	0	8,409
Total Cost of Class of Output Capital Purchases	0	0	9,362	0	9,362	0	0	8,409	0	8,409
Total cost of District, Urban and Community Access Roads	0	0	9,362	0	9,362	0	0	8,409	0	8,409
Total cost of Roads and Engineering	0	0	9,362	0	9,362	0	0	8,409	0	8,409

SubCounty/Town Council/Division: Kachonga**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,242	18,432	19,884
District Unconditional Grant (Non-Wage)	19,242	14,432	19,884
Locally Raised Revenues	6,000	4,000	0
Development Revenues	132,315	132,315	123,369
District Discretionary Development Equalization Grant	132,315	132,315	123,369
Total Revenue Shares	157,558	150,747	143,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,242	18,432	19,884
Development Expenditure			
Domestic Development	132,315	132,315	123,369
External Financing	0	0	0
Total Expenditure	157,558	150,747	143,252

Vote:557 Butaleja District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	25,242	0	0	25,242	0	19,884	0	0	19,884
Total Cost of Output 04	0	25,242	0	0	25,242	0	19,884	0	0	19,884
Total Cost of Class of Output Higher LG Services	0	25,242	0	0	25,242	0	19,884	0	0	19,884
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	123,369	0	123,369
312103 Roads and Bridges	0	0	132,315	0	132,315	0	0	0	0	0
Total Cost of Output 72	0	0	132,315	0	132,315	0	0	123,369	0	123,369
Total Cost of Class of Output Capital Purchases	0	0	132,315	0	132,315	0	0	123,369	0	123,369
Total cost of District and Urban Administration	0	25,242	132,315	0	157,558	0	19,884	123,369	0	143,252
Total cost of Administration	0	25,242	132,315	0	157,558	0	19,884	123,369	0	143,252

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,681	0	7,798
Other Transfers from Central Government	8,681	0	7,798
Total Revenue Shares	8,681	0	7,798
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,681	0	7,798

Vote:557 Butaleja District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	8,681	0	7,798

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	8,681	0	8,681	0	0	7,798	0	7,798
Total Cost of Output 80	0	0	8,681	0	8,681	0	0	7,798	0	7,798
Total Cost of Class of Output Capital Purchases	0	0	8,681	0	8,681	0	0	7,798	0	7,798
Total cost of District, Urban and Community Access Roads	0	0	8,681	0	8,681	0	0	7,798	0	7,798
Total cost of Roads and Engineering	0	0	8,681	0	8,681	0	0	7,798	0	7,798

SubCounty/Town Council/Division: Budumba**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,854	16,619	18,522
District Unconditional Grant (Non-Wage)	17,966	13,475	18,522
Locally Raised Revenues	5,888	3,144	0
Development Revenues	122,997	122,997	114,397
District Discretionary Development Equalization Grant	122,997	122,997	114,397
Total Revenue Shares	146,851	139,615	132,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,854	16,619	18,522
Development Expenditure			
Domestic Development	122,997	122,997	114,397
External Financing	0	0	0
Total Expenditure	146,851	139,615	132,919

Vote:557 Butaleja District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	23,854	0	0	23,854	0	18,522	0	0	18,522
Total Cost of Output 04	0	23,854	0	0	23,854	0	18,522	0	0	18,522
Total Cost of Class of Output Higher LG Services	0	23,854	0	0	23,854	0	18,522	0	0	18,522
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	114,397	0	114,397
312103 Roads and Bridges	0	0	122,997	0	122,997	0	0	0	0	0
Total Cost of Output 72	0	0	122,997	0	122,997	0	0	114,397	0	114,397
Total Cost of Class of Output Capital Purchases	0	0	122,997	0	122,997	0	0	114,397	0	114,397
Total cost of District and Urban Administration	0	23,854	122,997	0	146,851	0	18,522	114,397	0	132,919
Total cost of Administration	0	23,854	122,997	0	146,851	0	18,522	114,397	0	132,919

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,404	0	8,447
Other Transfers from Central Government	9,404	0	8,447
Total Revenue Shares	9,404	0	8,447
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,404	0	8,447

Vote:557 Butaleja District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	9,404	0	8,447

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	9,404	0	9,404	0	0	8,447	0	8,447
Total Cost of Output 80	0	0	9,404	0	9,404	0	0	8,447	0	8,447
Total Cost of Class of Output Capital Purchases	0	0	9,404	0	9,404	0	0	8,447	0	8,447
Total cost of District, Urban and Community Access Roads	0	0	9,404	0	9,404	0	0	8,447	0	8,447
Total cost of Roads and Engineering	0	0	9,404	0	9,404	0	0	8,447	0	8,447

SubCounty/Town Council/Division: Butaleja Town council**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	214,713	186,800	141,195
Locally Raised Revenues	13,200	1,000	74,471
Urban Unconditional Grant (Non-Wage)	66,032	49,524	66,724
Urban Unconditional Grant (Wage)	135,481	136,276	0
Development Revenues	40,591	40,591	41,426
Urban Discretionary Development Equalization Grant	40,591	40,591	41,426
Total Revenue Shares	255,304	227,392	182,621
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,481	136,276	0
Non Wage	79,232	50,524	141,195
Development Expenditure			
Domestic Development	40,591	40,591	41,426

Vote:557 Butaleja District

FY 2021/22

External Financing	0	0	0
Total Expenditure	255,304	227,392	182,621

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	135,481	0	0	0	135,481	0	0	0	0	0
227001 Travel inland	0	79,232	0	0	79,232	0	141,195	0	0	141,195
Total Cost of Output 04	135,481	79,232	0	0	214,713	0	141,195	0	0	141,195
Total Cost of Class of Output Higher LG Services	135,481	79,232	0	0	214,713	0	141,195	0	0	141,195
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	40,591	0	40,591	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	41,426	0	41,426
Total Cost of Output 72	0	0	40,591	0	40,591	0	0	41,426	0	41,426
Total Cost of Class of Output Capital Purchases	0	0	40,591	0	40,591	0	0	41,426	0	41,426
Total cost of District and Urban Administration	135,481	79,232	40,591	0	255,304	0	141,195	41,426	0	182,621
Total cost of Administration	135,481	79,232	40,591	0	255,304	0	141,195	41,426	0	182,621

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	129,243	0	116,089
Other Transfers from Central Government	129,243	0	116,089
Total Revenue Shares	129,243	0	116,089
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	129,243	0	116,089
External Financing	0	0	0
Total Expenditure	129,243	0	116,089

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	129,243	0	129,243	0	0	116,089	0	116,089
Total Cost of Output 80	0	0	129,243	0	129,243	0	0	116,089	0	116,089
Total Cost of Class of Output Capital Purchases	0	0	129,243	0	129,243	0	0	116,089	0	116,089
Total cost of District, Urban and Community Access Roads	0	0	129,243	0	129,243	0	0	116,089	0	116,089
Total cost of Roads and Engineering	0	0	129,243	0	129,243	0	0	116,089	0	116,089

SubCounty/Town Council/Division: Busabi**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,824	9,612	15,754
District Unconditional Grant (Non-Wage)	15,324	7,662	15,754
Locally Raised Revenues	3,500	1,950	0
Development Revenues	103,693	103,693	96,155
District Discretionary Development Equalization Grant	103,693	103,693	96,155
Total Revenue Shares	122,517	113,305	111,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,824	9,612	15,754
Development Expenditure			

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Domestic Development	103,693	103,693	96,155
External Financing	0	0	0
Total Expenditure	122,517	113,305	111,909

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	18,824	0	0	18,824	0	15,754	0	0	15,754
Total Cost of Output 04	0	18,824	0	0	18,824	0	15,754	0	0	15,754
Total Cost of Class of Output Higher LG Services	0	18,824	0	0	18,824	0	15,754	0	0	15,754
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	96,155	0	96,155
312103 Roads and Bridges	0	0	103,693	0	103,693	0	0	0	0	0
Total Cost of Output 72	0	0	103,693	0	103,693	0	0	96,155	0	96,155
Total Cost of Class of Output Capital Purchases	0	0	103,693	0	103,693	0	0	96,155	0	96,155
Total cost of District and Urban Administration	0	18,824	103,693	0	122,517	0	15,754	96,155	0	111,909
Total cost of Administration	0	18,824	103,693	0	122,517	0	15,754	96,155	0	111,909

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,014	0	8,097
Other Transfers from Central Government	9,014	0	8,097
Total Revenue Shares	9,014	0	8,097
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,014	0	8,097
External Financing	0	0	0
Total Expenditure	9,014	0	8,097

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	9,014	0	9,014	0	0	8,097	0	8,097
Total Cost of Output 80	0	0	9,014	0	9,014	0	0	8,097	0	8,097
Total Cost of Class of Output Capital Purchases	0	0	9,014	0	9,014	0	0	8,097	0	8,097
Total cost of District, Urban and Community Access Roads	0	0	9,014	0	9,014	0	0	8,097	0	8,097
Total cost of Roads and Engineering	0	0	9,014	0	9,014	0	0	8,097	0	8,097

SubCounty/Town Council/Division: Busolwe Town council**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	229,306	164,187	51,990
Locally Raised Revenues	42,313	3,275	0
Urban Unconditional Grant (Non-Wage)	51,512	37,611	51,990
Urban Unconditional Grant (Wage)	135,481	123,300	0
Development Revenues	30,880	30,880	31,474
Urban Discretionary Development Equalization Grant	30,880	30,880	31,474
Total Revenue Shares	260,186	195,066	83,464
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,481	123,300	0
Non Wage	93,825	40,886	51,990

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Development Expenditure			
Domestic Development	30,880	30,880	31,474
External Financing	0	0	0
Total Expenditure	260,186	195,066	83,464

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	135,481	0	0	0	135,481	0	0	0	0	0
227001 Travel inland	0	93,825	0	0	93,825	0	51,990	0	0	51,990
Total Cost of Output 04	135,481	93,825	0	0	229,306	0	51,990	0	0	51,990
Total Cost of Class of Output Higher LG Services	135,481	93,825	0	0	229,306	0	51,990	0	0	51,990
03 Capital Purchases										

138172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	31,474	0	31,474
312103 Roads and Bridges	0	0	30,880	0	30,880	0	0	0	0	0
Total Cost of Output 72	0	0	30,880	0	30,880	0	0	31,474	0	31,474
Total Cost of Class of Output Capital Purchases	0	0	30,880	0	30,880	0	0	31,474	0	31,474
Total cost of District and Urban Administration	135,481	93,825	30,880	0	260,186	0	51,990	31,474	0	83,464
Total cost of Administration	135,481	93,825	30,880	0	260,186	0	51,990	31,474	0	83,464

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	151,151	0	104,097
Other Transfers from Central Government	151,151	0	104,097
Total Revenue Shares	151,151	0	104,097

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	151,151	0	104,097
External Financing	0	0	0
Total Expenditure	151,151	0	104,097

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	151,151	0	151,151	0	0	104,097	0	104,097
Total Cost of Output 80	0	0	151,151	0	151,151	0	0	104,097	0	104,097
Total Cost of Class of Output Capital Purchases	0	0	151,151	0	151,151	0	0	104,097	0	104,097
Total cost of District, Urban and Community Access Roads	0	0	151,151	0	151,151	0	0	104,097	0	104,097
Total cost of Roads and Engineering	0	0	151,151	0	151,151	0	0	104,097	0	104,097

SubCounty/Town Council/Division: Butaleja Sub county**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,357	13,868	14,392
District Unconditional Grant (Non-Wage)	13,957	10,468	14,392
Locally Raised Revenues	6,400	3,400	0
<i>Development Revenues</i>	93,709	93,709	87,183
District Discretionary Development Equalization Grant	93,709	93,709	87,183
Total Revenue Shares	114,066	107,577	101,576

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,357	13,868	14,392
<i>Development Expenditure</i>			
Domestic Development	93,709	93,709	87,183
External Financing	0	0	0
Total Expenditure	114,066	107,577	101,576

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	20,357	0	0	20,357	0	14,392	0	0	14,392
Total Cost of Output 04	0	20,357	0	0	20,357	0	14,392	0	0	14,392
Total Cost of Class of Output Higher LG Services	0	20,357	0	0	20,357	0	14,392	0	0	14,392
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	93,709	0	93,709	0	0	87,183	0	87,183
Total Cost of Output 72	0	0	93,709	0	93,709	0	0	87,183	0	87,183
Total Cost of Class of Output Capital Purchases	0	0	93,709	0	93,709	0	0	87,183	0	87,183
Total cost of District and Urban Administration	0	20,357	93,709	0	114,066	0	14,392	87,183	0	101,576
Total cost of Administration	0	20,357	93,709	0	114,066	0	14,392	87,183	0	101,576

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	8,536	0	7,667

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Other Transfers from Central Government	8,536	0	7,667
Total Revenue Shares	8,536	0	7,667
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,536	0	7,667
External Financing	0	0	0
Total Expenditure	8,536	0	7,667

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	8,536	0	8,536	0	0	7,667	0	7,667
Total Cost of Output 80	0	0	8,536	0	8,536	0	0	7,667	0	7,667
Total Cost of Class of Output Capital Purchases	0	0	8,536	0	8,536	0	0	7,667	0	7,667
Total cost of District, Urban and Community Access Roads	0	0	8,536	0	8,536	0	0	7,667	0	7,667
Total cost of Roads and Engineering	0	0	8,536	0	8,536	0	0	7,667	0	7,667

SubCounty/Town Council/Division: Himutu**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,319	11,689	13,711
District Unconditional Grant (Non-Wage)	13,319	9,989	13,711
Locally Raised Revenues	3,000	1,700	0
<i>Development Revenues</i>	89,050	89,050	82,698
District Discretionary Development Equalization Grant	89,050	89,050	82,698
Total Revenue Shares	105,368	100,739	96,409

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,319	11,689	13,711
<i>Development Expenditure</i>			
Domestic Development	89,050	89,050	82,698
External Financing	0	0	0
Total Expenditure	105,368	100,739	96,409

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	16,319	0	0	16,319	0	13,711	0	0	13,711
Total Cost of Output 04	0	16,319	0	0	16,319	0	13,711	0	0	13,711
Total Cost of Class of Output Higher LG Services	0	16,319	0	0	16,319	0	13,711	0	0	13,711
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	82,698	0	82,698
312103 Roads and Bridges	0	0	89,050	0	89,050	0	0	0	0	0
Total Cost of Output 72	0	0	89,050	0	89,050	0	0	82,698	0	82,698
Total Cost of Class of Output Capital Purchases	0	0	89,050	0	89,050	0	0	82,698	0	82,698
Total cost of District and Urban Administration	0	16,319	89,050	0	105,368	0	13,711	82,698	0	96,409
Total cost of Administration	0	16,319	89,050	0	105,368	0	13,711	82,698	0	96,409

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	8,829	0	7,931

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Other Transfers from Central Government	8,829	0	7,931
Total Revenue Shares	8,829	0	7,931
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,829	0	7,931
External Financing	0	0	0
Total Expenditure	8,829	0	7,931

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	8,829	0	8,829	0	0	7,931	0	7,931
Total Cost of Output 80	0	0	8,829	0	8,829	0	0	7,931	0	7,931
Total Cost of Class of Output Capital Purchases	0	0	8,829	0	8,829	0	0	7,931	0	7,931
Total cost of District, Urban and Community Access Roads	0	0	8,829	0	8,829	0	0	7,931	0	7,931
Total cost of Roads and Engineering	0	0	8,829	0	8,829	0	0	7,931	0	7,931

SubCounty/Town Council/Division: Busolwe Sub county**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,260	8,411	13,802
District Unconditional Grant (Non-Wage)	13,410	5,286	13,802
Locally Raised Revenues	5,850	3,125	0
<i>Development Revenues</i>	89,715	89,715	83,296
District Discretionary Development Equalization Grant	89,715	89,715	83,296
Total Revenue Shares	108,975	98,126	97,098

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,260	8,411	13,802
<i>Development Expenditure</i>			
Domestic Development	89,715	89,715	83,296
External Financing	0	0	0
Total Expenditure	108,975	98,126	97,098

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	19,260	0	0	19,260	0	13,802	0	0	13,802
Total Cost of Output 04	0	19,260	0	0	19,260	0	13,802	0	0	13,802
Total Cost of Class of Output Higher LG Services	0	19,260	0	0	19,260	0	13,802	0	0	13,802
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	83,296	0	83,296
312103 Roads and Bridges	0	0	89,715	0	89,715	0	0	0	0	0
Total Cost of Output 72	0	0	89,715	0	89,715	0	0	83,296	0	83,296
Total Cost of Class of Output Capital Purchases	0	0	89,715	0	89,715	0	0	83,296	0	83,296
Total cost of District and Urban Administration	0	19,260	89,715	0	108,975	0	13,802	83,296	0	97,098
Total cost of Administration	0	19,260	89,715	0	108,975	0	13,802	83,296	0	97,098

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	8,331	0	7,483

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Other Transfers from Central Government	8,331	0	7,483
Total Revenue Shares	8,331	0	7,483
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,331	0	7,483
External Financing	0	0	0
Total Expenditure	8,331	0	7,483

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	8,331	0	8,331	0	0	7,483	0	7,483
Total Cost of Output 80	0	0	8,331	0	8,331	0	0	7,483	0	7,483
Total Cost of Class of Output Capital Purchases	0	0	8,331	0	8,331	0	0	7,483	0	7,483
Total cost of District, Urban and Community Access Roads	0	0	8,331	0	8,331	0	0	7,483	0	7,483
Total cost of Roads and Engineering	0	0	8,331	0	8,331	0	0	7,483	0	7,483

SubCounty/Town Council/Division: Naweyo**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,228	14,124	17,796
District Unconditional Grant (Non-Wage)	17,237	12,928	17,796
Locally Raised Revenues	1,991	1,196	0
<i>Development Revenues</i>	117,672	117,672	109,612
District Discretionary Development Equalization Grant	117,672	117,672	109,612
Total Revenue Shares	136,900	131,795	127,408

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,228	14,124	17,796
<i>Development Expenditure</i>			
Domestic Development	117,672	117,672	109,612
External Financing	0	0	0
Total Expenditure	136,900	131,795	127,408

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	19,228	0	0	19,228	0	17,796	0	0	17,796
Total Cost of Output 04	0	19,228	0	0	19,228	0	17,796	0	0	17,796
Total Cost of Class of Output Higher LG Services	0	19,228	0	0	19,228	0	17,796	0	0	17,796
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	109,612	0	109,612
312103 Roads and Bridges	0	0	117,672	0	117,672	0	0	0	0	0
Total Cost of Output 72	0	0	117,672	0	117,672	0	0	109,612	0	109,612
Total Cost of Class of Output Capital Purchases	0	0	117,672	0	117,672	0	0	109,612	0	109,612
Total cost of District and Urban Administration	0	19,228	117,672	0	136,900	0	17,796	109,612	0	127,408
Total cost of Administration	0	19,228	117,672	0	136,900	0	17,796	109,612	0	127,408

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	8,468	0	7,606

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Other Transfers from Central Government	8,468	0	7,606
Total Revenue Shares	8,468	0	7,606
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,468	0	7,606
External Financing	0	0	0
Total Expenditure	8,468	0	7,606

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	8,468	0	8,468	0	0	7,606	0	7,606
Total Cost of Output 80	0	0	8,468	0	8,468	0	0	7,606	0	7,606
Total Cost of Class of Output Capital Purchases	0	0	8,468	0	8,468	0	0	7,606	0	7,606
Total cost of District, Urban and Community Access Roads	0	0	8,468	0	8,468	0	0	7,606	0	7,606
Total cost of Roads and Engineering	0	0	8,468	0	8,468	0	0	7,606	0	7,606