

# Vote:608 Butambala District

FY 2021/22

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>175,225</b>	<b>127,152</b>	<b>171,169</b>
o/w Higher Local Government	148,525	87,986	150,169
o/w Lower Local Government	26,700	0	21,000
<b>Discretionary Government Transfers</b>	<b>1,780,435</b>	<b>1,482,259</b>	<b>2,166,374</b>
o/w Higher Local Government	1,411,210	1,144,754	1,769,514
o/w Lower Local Government	369,225	337,503	396,860
<b>Conditional Government Transfers</b>	<b>18,859,388</b>	<b>14,740,045</b>	<b>20,734,369</b>
o/w Higher Local Government	18,859,388	14,740,045	20,734,369
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,477,089</b>	<b>500,627</b>	<b>1,572,798</b>
o/w Higher Local Government	1,477,089	500,627	1,572,798
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>381,351</b>	<b>142,965</b>	<b>1,082,107</b>
o/w Higher Local Government	381,351	142,965	1,082,107
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>22,673,489</b>	<b>16,993,048</b>	<b>25,726,817</b>
o/w Higher Local Government	22,277,564	16,616,377	25,308,957
o/w Lower Local Government	395,925	337,503	417,860

### 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
<b>Agro-Industrialisation</b>	<b>1,496,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,496,508</b>
o/w: Wage:	485,429	0	0	0	485,429
Non-Wage Reccurent:	561,063	0	0	0	561,063
Development:	450,017	0	0	0	450,017
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>436,038</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>439,038</b>
o/w: Wage:	139,231	0	0	0	139,231

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<i>Non-Wage Reccurent:</i>	54,585	3,000	0	0	57,585
Development:	242,222	0	0	0	242,222
<b>Private Sector Development</b>	<b>22,650</b>	<b>0</b>	<b>225,750</b>	<b>0</b>	<b>248,400</b>
<i>o/w: Wage:</i>	14,000	0	0	0	14,000
<i>Non-Wage Reccurent:</i>	8,650	0	225,750	0	234,400
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure and Services</b>	<b>68,123</b>	<b>0</b>	<b>713,217</b>	<b>0</b>	<b>781,340</b>
<i>o/w: Wage:</i>	68,123	0	0	0	68,123
<i>Non-Wage Reccurent:</i>	0	0	713,217	0	713,217
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>16,035,120</b>	<b>0</b>	<b>633,832</b>	<b>1,082,107</b>	<b>17,751,059</b>
<i>o/w: Wage:</i>	12,982,124	0	0	0	12,982,124
<i>Non-Wage Reccurent:</i>	2,250,136	0	633,832	0	2,883,968
Development:	802,859	0	0	1,082,107	1,884,966
<b>Community Mobilization and Mindset Change</b>	<b>119,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,010</b>
<i>o/w: Wage:</i>	98,371	0	0	0	98,371
<i>Non-Wage Reccurent:</i>	20,639	0	0	0	20,639
Development:	0	0	0	0	0
<b>Governance and Security</b>	<b>336,432</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>390,432</b>
<i>o/w: Wage:</i>	132,466	0	0	0	132,466
<i>Non-Wage Reccurent:</i>	203,967	54,000	0	0	257,967
Development:	0	0	0	0	0
<b>Public Sector Transformation</b>	<b>4,001,548</b>	<b>75,404</b>	<b>0</b>	<b>0</b>	<b>4,076,952</b>
<i>o/w: Wage:</i>	520,244	0	0	0	520,244
<i>Non-Wage Reccurent:</i>	3,202,924	75,404	0	0	3,278,328
Development:	278,380	0	0	0	278,380
<b>Development Plan Implementation</b>	<b>385,314</b>	<b>38,765</b>	<b>0</b>	<b>0</b>	<b>424,078</b>
<i>o/w: Wage:</i>	206,000	0	0	0	206,000
<i>Non-Wage Reccurent:</i>	107,000	38,765	0	0	145,765
Development:	72,314	0	0	0	72,314
<b>Grand Total</b>	<b>22,900,743</b>	<b>171,169</b>	<b>1,572,798</b>	<b>1,082,107</b>	<b>25,726,817</b>
<i>o/w: Wage:</i>	14,645,988	0	0	0	14,645,988
<i>Non-Wage Reccurent:</i>	6,408,963	171,169	1,572,798	0	8,152,930
Development:	1,845,792	0	0	1,082,107	2,927,899

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>3,497,619</b>	<b>2,778,264</b>	<b>4,076,952</b>
o/w Higher Local Government	3,191,020	2,529,222	3,659,092
o/w Lower Local Government	306,599	249,042	417,860
<b>Finance</b>	<b>189,000</b>	<b>130,900</b>	<b>203,000</b>
o/w Higher Local Government	189,000	130,900	203,000
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>422,646</b>	<b>269,721</b>	<b>390,432</b>
o/w Higher Local Government	422,646	269,721	390,432
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>711,479</b>	<b>554,468</b>	<b>1,496,508</b>
o/w Higher Local Government	711,479	554,468	1,496,508
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>4,076,477</b>	<b>2,697,532</b>	<b>5,906,267</b>
o/w Higher Local Government	4,076,477	2,697,532	5,906,267
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>11,747,053</b>	<b>9,335,789</b>	<b>11,844,791</b>
o/w Higher Local Government	11,747,053	9,335,789	11,844,791
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>870,666</b>	<b>495,339</b>	<b>781,340</b>
o/w Higher Local Government	781,340	406,878	781,340
o/w Lower Local Government	89,326	88,461	0
<b>Water</b>	<b>326,262</b>	<b>296,188</b>	<b>330,741</b>
o/w Higher Local Government	326,262	296,188	330,741
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>108,207</b>	<b>76,814</b>	<b>108,297</b>
o/w Higher Local Government	108,207	76,814	108,297
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>131,402</b>	<b>84,073</b>	<b>119,010</b>
o/w Higher Local Government	131,402	84,073	119,010
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>112,199</b>	<b>90,244</b>	<b>171,078</b>
o/w Higher Local Government	112,199	90,244	171,078

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o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>50,000</b>	<b>28,000</b>	<b>50,000</b>
o/w Higher Local Government	50,000	28,000	50,000
o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>430,480</b>	<b>116,547</b>	<b>248,400</b>
o/w Higher Local Government	430,480	116,547	248,400
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>22,673,489</b>	<b>16,953,879</b>	<b>25,726,817</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>22,277,564</i></b>	<b><i>16,616,377</i></b>	<b><i>25,308,957</i></b>
<i>o/w: Wage:</i>	<i>13,096,197</i>	<i>10,515,762</i>	<i>14,645,988</i>
<i>Non-Wage Reccurent:</i>	<i>7,202,428</i>	<i>4,359,199</i>	<i>8,013,450</i>
<i>Domestic Devt:</i>	<i>1,597,587</i>	<i>1,598,450</i>	<i>1,567,412</i>
<i>External Financing:</i>	<i>381,351</i>	<i>142,965</i>	<i>1,082,107</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>395,925</i></b>	<b><i>337,503</i></b>	<b><i>417,860</i></b>
<i>o/w: Wage:</i>	<i>133,357</i>	<i>132,412</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>144,584</i>	<i>87,971</i>	<i>139,480</i>
<i>Domestic Devt:</i>	<i>117,985</i>	<i>117,119</i>	<i>278,380</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:608 Butambala District****FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>175,225</b>	<b>127,152</b>	<b>171,169</b>
Agency Fees	1,800	0	1,800
Animal & Crop Husbandry related Levies	1,000	0	1,000
Business licenses	54,925	29,994	50,925
Educational/Instruction related levies	4,000	0	4,000
Land Fees	2,000	0	2,000
Local Services Tax	94,000	87,750	94,000
Market /Gate Charges	3,500	0	4,000
Miscellaneous receipts/income	1,000	4,771	1,000
Other Fees and Charges	12,500	4,637	9,000
Park Fees	500	0	500
Quarry Charges	0	0	2,944
<b>2a. Discretionary Government Transfers</b>	<b>1,780,435</b>	<b>1,482,259</b>	<b>2,166,374</b>
District Discretionary Development Equalization Grant	155,825	155,825	406,039
District Unconditional Grant (Non-Wage)	437,065	326,217	437,707
District Unconditional Grant (Wage)	974,677	801,448	1,078,611
Urban Discretionary Development Equalization Grant	28,658	28,658	28,655
Urban Unconditional Grant (Non-Wage)	50,854	37,698	50,539
Urban Unconditional Grant (Wage)	133,357	132,412	164,824
<b>2b. Conditional Government Transfer</b>	<b>18,859,388</b>	<b>14,740,045</b>	<b>20,734,369</b>
Sector Conditional Grant (Wage)	12,121,521	9,714,314	13,402,553
Sector Conditional Grant (Non-Wage)	2,384,728	1,371,691	2,895,073
Sector Development Grant	1,411,286	1,411,286	1,391,296
Transitional Development Grant	119,802	119,802	19,802
General Public Service Pension Arrears (Budgeting)	0	0	95,962
Salary arrears (Budgeting)	22,415	22,415	98,597
Pension for Local Governments	514,553	386,724	546,004
Gratuity for Local Governments	2,285,083	1,713,812	2,285,083
<b>2c. Other Government Transfer</b>	<b>1,477,089</b>	<b>500,627</b>	<b>1,572,798</b>
Support to PLE (UNEB)	12,800	19,800	22,000
Uganda Road Fund (URF)	713,217	363,786	713,217
Youth Livelihood Programme (YLP)	12,000	541	0
Micro Projects under Luwero Rwenzori Development Programme	225,750	10,000	225,750
Results Based Financing (RBF)	324,322	12,000	611,832
Parish Community Associations (PCAs)	189,000	94,500	0

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<b>3. External Financing</b>	<b>381,351</b>	<b>142,965</b>	<b>1,082,107</b>
Rakai Health Sciences Programme (RHSP)	220,000	131,612	330,000
United Nations Children Fund (UNICEF)	70,000	0	330,000
Global Fund for HIV, TB & Malaria	26,715	0	101,107
World Health Organisation (WHO)	10,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	54,636	11,353	321,000
<b>Total Revenues shares</b>	<b>22,673,489</b>	<b>16,993,048</b>	<b>25,726,817</b>

**Vote:608 Butambala 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>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,185,020</b>	<b>2,523,222</b>	<b>3,659,092</b>
District Unconditional Grant (Non-Wage)	58,389	65,754	58,799
District Unconditional Grant (Wage)	251,055	300,487	355,420
General Public Service Pension Arrears (Budgeting)	0	0	95,962
Gratuity for Local Governments	2,285,083	1,713,812	2,285,083
Locally Raised Revenues	53,525	34,031	54,404
Pension for Local Governments	514,553	386,724	546,004
Salary arrears (Budgeting)	22,415	22,415	98,597
Urban Unconditional Grant (Wage)	0	0	164,824
<b>Development Revenues</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,000	6,000	0
<b>Total Revenues shares</b>	<b>3,191,020</b>	<b>2,529,222</b>	<b>3,659,092</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	251,055	332,881	520,244
Non Wage	2,933,965	1,696,982	3,138,848
<b>Development Expenditure</b>			
Domestic Development	6,000	4,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,191,020</b>	<b>2,033,864</b>	<b>3,659,092</b>

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

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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										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	251,055	0	0	0	251,055	520,244	0	0	0	520,244
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	7,488	0	0	7,488
212102 Pension for General Civil Service	0	514,553	0	0	514,553	0	546,004	0	0	546,004
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200	0	1,200	0	0	1,200
213004 Gratuity Expenses	0	2,285,083	0	0	2,285,083	0	2,285,083	0	0	2,285,083
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,537	0	0	2,537	0	2,500	0	0	2,500
221017 Subscriptions	0	1,817	0	0	1,817	0	0	0	0	0
223004 Guard and Security services	0	4,800	0	0	4,800	0	4,800	0	0	4,800
223005 Electricity	0	2,400	0	0	2,400	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	1,560	0	0	1,560	0	3,560	0	0	3,560
227001 Travel inland	0	21,800	0	0	21,800	0	32,122	0	0	32,122
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000	0	28,000	0	0	28,000
228002 Maintenance - Vehicles	0	6,800	0	0	6,800	0	7,773	0	0	7,773
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	95,962	0	0	95,962
321617 Salary Arrears (Budgeting)	0	22,415	0	0	22,415	0	98,597	0	0	98,597
<b>Total Cost of output8101</b>	<b>251,055</b>	<b>2,914,965</b>	<b>0</b>	<b>0</b>	<b>3,166,020</b>	<b>520,244</b>	<b>3,123,048</b>	<b>0</b>	<b>0</b>	<b>3,643,292</b>
<b>138102 Human Resource Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,800	0	0	4,800
227001 Travel inland	0	7,000	0	0	7,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>12,800</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000



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<b>Total Cost of output8104</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>251,055</b>	<b>2,933,965</b>	<b>6,000</b>	<b>0</b>	<b>3,191,020</b>	<b>520,244</b>	<b>3,138,848</b>	<b>0</b>	<b>0</b>	<b>3,659,092</b>
<b>Total cost of District and Urban Administration</b>	<b>251,055</b>	<b>2,933,965</b>	<b>6,000</b>	<b>0</b>	<b>3,191,020</b>	<b>520,244</b>	<b>3,138,848</b>	<b>0</b>	<b>0</b>	<b>3,659,092</b>
<b>Total cost of Administration</b>	<b>251,055</b>	<b>2,933,965</b>	<b>6,000</b>	<b>0</b>	<b>3,191,020</b>	<b>520,244</b>	<b>3,138,848</b>	<b>0</b>	<b>0</b>	<b>3,659,092</b>

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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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>189,000</b>	<b>130,900</b>	<b>203,000</b>
District Unconditional Grant (Non-Wage)	49,000	36,750	49,000
District Unconditional Grant (Wage)	110,000	79,250	124,000
Locally Raised Revenues	30,000	14,900	30,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>189,000</b>	<b>130,900</b>	<b>203,000</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	110,000	79,136	124,000
Non Wage	79,000	51,151	79,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>189,000</b>	<b>130,287</b>	<b>203,000</b>

## 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										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	110,000	0	0	0	110,000	124,000	0	0	0	124,000
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,300	0	0	3,300	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	6,800	0	0	6,800	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>110,000</b>	<b>25,600</b>	<b>0</b>	<b>0</b>	<b>135,600</b>	<b>124,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>149,000</b>

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**148102 Revenue Management and Collection Services**

221011 Printing, Stationery, Photocopying and Binding	0	6,600	0	0	6,600	0	6,000	0	0	6,000
227001 Travel inland	0	4,500	0	0	4,500	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>15,100</b>	<b>0</b>	<b>0</b>	<b>15,100</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**148104 LG Expenditure management Services**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	2,000	0	0	2,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**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	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,000	0	0	1,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**148106 Integrated Financial Management System**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	2,000	0	0	2,000	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	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>110,000</b>	<b>79,000</b>	<b>0</b>	<b>0</b>	<b>189,000</b>	<b>124,000</b>	<b>79,000</b>	<b>0</b>	<b>0</b>	<b>203,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>110,000</b>	<b>79,000</b>	<b>0</b>	<b>0</b>	<b>189,000</b>	<b>124,000</b>	<b>79,000</b>	<b>0</b>	<b>0</b>	<b>203,000</b>
<b>Total cost of Finance</b>	<b>110,000</b>	<b>79,000</b>	<b>0</b>	<b>0</b>	<b>189,000</b>	<b>124,000</b>	<b>79,000</b>	<b>0</b>	<b>0</b>	<b>203,000</b>

## Vote:608 Butambala District

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## 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>422,646</b>	<b>269,721</b>	<b>390,432</b>
District Unconditional Grant (Non-Wage)	204,646	131,021	203,967
District Unconditional Grant (Wage)	164,000	107,500	132,466
Locally Raised Revenues	54,000	31,200	54,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>422,646</b>	<b>269,721</b>	<b>390,432</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,000	107,130	132,466
Non Wage	258,646	162,221	257,967
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>422,646</b>	<b>269,351</b>	<b>390,432</b>

## 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										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	164,000	0	0	0	164,000	132,466	0	0	0	132,466
211103 Allowances (Incl. Casuals, Temporary)	0	97,163	0	0	97,163	0	105,463	0	0	105,463
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	4,299	0	0	4,299
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,200	0	0	2,200
<b>Total Cost of output8201</b>	<b>164,000</b>	<b>103,563</b>	<b>0</b>	<b>0</b>	<b>267,563</b>	<b>132,466</b>	<b>111,962</b>	<b>0</b>	<b>0</b>	<b>244,428</b>
<b>138202 LG Procurement Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000

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227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,000	0	0	6,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	3,404	0	0	3,404
227001 Travel inland	0	3,600	0	0	3,600	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	5,430	0	0	5,430	0	5,000	0	0	5,000
<b>Total Cost of output8203</b>	<b>0</b>	<b>25,430</b>	<b>0</b>	<b>0</b>	<b>25,430</b>	<b>0</b>	<b>25,204</b>	<b>0</b>	<b>0</b>	<b>25,204</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	7,000	0	0	7,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	10,880	0	0	10,880	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	2,520	0	0	2,520	0	3,000	0	0	3,000
<b>Total Cost of output8205</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	36,800	0	0	36,800	0	36,800	0	0	36,800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	6,453	0	0	6,453	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	46,000	0	0	46,000	0	35,000	0	0	35,000
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	8,000	0	0	8,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>97,453</b>	<b>0</b>	<b>0</b>	<b>97,453</b>	<b>0</b>	<b>83,800</b>	<b>0</b>	<b>0</b>	<b>83,800</b>
<b>Total Cost of Higher LG Services</b>	<b>164,000</b>	<b>258,646</b>	<b>0</b>	<b>0</b>	<b>422,646</b>	<b>132,466</b>	<b>257,967</b>	<b>0</b>	<b>0</b>	<b>390,432</b>
<b>Total cost of Local Statutory Bodies</b>	<b>164,000</b>	<b>258,646</b>	<b>0</b>	<b>0</b>	<b>422,646</b>	<b>132,466</b>	<b>257,967</b>	<b>0</b>	<b>0</b>	<b>390,432</b>
<b>Total cost of Statutory Bodies</b>	<b>164,000</b>	<b>258,646</b>	<b>0</b>	<b>0</b>	<b>422,646</b>	<b>132,466</b>	<b>257,967</b>	<b>0</b>	<b>0</b>	<b>390,432</b>

## Vote:608 Butambala District

FY 2021/22

*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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>628,048</b>	<b>471,036</b>	<b>1,046,491</b>
Sector Conditional Grant (Non-Wage)	142,619	106,964	561,063
Sector Conditional Grant (Wage)	485,429	364,071	485,429
<b>Development Revenues</b>	<b>83,432</b>	<b>83,432</b>	<b>450,017</b>
District Discretionary Development Equalization Grant	30,000	30,000	0
Sector Development Grant	53,432	53,432	450,017
<b>Total Revenues shares</b>	<b>711,479</b>	<b>554,468</b>	<b>1,496,508</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	485,429	301,428	485,429
Non Wage	142,619	98,321	561,063
<b>Development Expenditure</b>			
Domestic Development	83,432	57,578	450,017
External Financing	0	0	0
<b>Total Expenditure</b>	<b>711,479</b>	<b>457,327</b>	<b>1,496,508</b>

**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										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	93,591	0	0	93,591
282101 Donations	0	0	0	0	0	0	298,660	0	0	298,660
<b>Total Cost of output8101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>392,250</b>	<b>0</b>	<b>0</b>	<b>392,250</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>392,250</b>	<b>0</b>	<b>0</b>	<b>392,250</b>
03 Capital Purchases										

**018175 Non Standard Service Delivery Capital**

312211 Office Equipment	0	0	0	0	0	0	0	42,477	0	42,477
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# Vote:608 Butambala District

FY 2021/22

Total for LCIII: Gombe T.C					County: Butambala					42,477
LCII: Kayenje ward	District wide	Gadgets and tools			Source: Sector Development Grant					42,477
Total Cost of output8175	0	0	0	0	0	0	0	42,477	0	42,477
Total Cost of Capital Purchases	0	0	0	0	0	0	0	42,477	0	42,477
Total cost of Agricultural Extension Services	0	0	0	0	0	0	392,250	42,477	0	434,727

## 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										

### 018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	580	0	0	580	0	591	0	0	591
222001 Telecommunications	0	835	0	0	835	0	822	0	0	822
227001 Travel inland	0	5,220	0	0	5,220	0	5,221	0	0	5,221
227004 Fuel, Lubricants and Oils	0	3,360	0	0	3,360	0	5,160	0	0	5,160
228002 Maintenance - Vehicles	0	1,236	0	0	1,236	0	1,236	0	0	1,236
<b>Total Cost of output8203</b>	<b>0</b>	<b>11,231</b>	<b>0</b>	<b>0</b>	<b>11,231</b>	<b>0</b>	<b>13,030</b>	<b>0</b>	<b>0</b>	<b>13,030</b>

### 018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	482	0	0	482	0	531	0	0	531
222001 Telecommunications	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	1,706	0	0	1,706	0	2,106	0	0	2,106
227004 Fuel, Lubricants and Oils	0	1,975	0	0	1,975	0	1,976	0	0	1,976
<b>Total Cost of output8204</b>	<b>0</b>	<b>4,613</b>	<b>0</b>	<b>0</b>	<b>4,613</b>	<b>0</b>	<b>4,613</b>	<b>0</b>	<b>0</b>	<b>4,613</b>

### 018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	520	0	0	520	0	520	0	0	520
222001 Telecommunications	0	172	0	0	172	0	173	0	0	173
227001 Travel inland	0	3,084	0	0	3,084	0	3,084	0	0	3,084
227004 Fuel, Lubricants and Oils	0	3,132	0	0	3,132	0	3,132	0	0	3,132
228002 Maintenance - Vehicles	0	592	0	0	592	0	590	0	0	590
<b>Total Cost of output8205</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,499</b>	<b>0</b>	<b>0</b>	<b>7,499</b>

### 018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	188	0	0	188
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
224006 Agricultural Supplies	0	1,510	0	0	1,510	0	0	0	0	0
227001 Travel inland	0	1,256	0	0	1,256	0	2,766	0	0	2,766
227004 Fuel, Lubricants and Oils	0	1,440	0	0	1,440	0	3,212	0	0	3,212
<b>Total Cost of output8207</b>	<b>0</b>	<b>4,386</b>	<b>0</b>	<b>0</b>	<b>4,386</b>	<b>0</b>	<b>6,166</b>	<b>0</b>	<b>0</b>	<b>6,166</b>

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FY 2021/22

**018212 District Production Management Services**

211101 General Staff Salaries	485,429	0	0	0	485,429	485,429	0	0	0	485,429
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	3,800	0	0	3,800	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,706	0	0	2,706	0	2,379	0	0	2,379
222001 Telecommunications	0	4,362	0	0	4,362	0	5,066	0	0	5,066
224006 Agricultural Supplies	0	2,569	0	0	2,569	0	0	0	0	0
227001 Travel inland	0	52,278	0	0	52,278	0	54,011	0	0	54,011
227004 Fuel, Lubricants and Oils	0	37,974	0	0	37,974	0	63,248	0	0	63,248
228002 Maintenance - Vehicles	0	8,200	0	0	8,200	0	7,700	0	0	7,700
<b>Total Cost of output8212</b>	<b>485,429</b>	<b>114,889</b>	<b>0</b>	<b>0</b>	<b>600,318</b>	<b>485,429</b>	<b>137,504</b>	<b>0</b>	<b>0</b>	<b>622,932</b>
<b>Total Cost of Higher LG Services</b>	<b>485,429</b>	<b>142,619</b>	<b>0</b>	<b>0</b>	<b>628,048</b>	<b>485,429</b>	<b>168,812</b>	<b>0</b>	<b>0</b>	<b>654,241</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018272 Administrative Capital**

312101 Non-Residential Buildings	0	0	5,124	0	5,124	0	0	0	0	0
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>5,124</b>	<b>0</b>	<b>5,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018275 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,807	0	20,807	0	0	82,102	0	82,102
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**Total for LCIII: Gombe T.C** **County: Butambala** **82,102**

*LCII: Gombe ward* *Selected area* *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: Sector Development Grant* *82,102*

312104 Other Structures	0	0	17,343	0	17,343	0	0	282,796	0	282,796
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**Total for LCIII: Gombe T.C** **County: Butambala** **282,796**

*LCII: Gombe ward* *Selected subcounties* *Construction Services - Water Schemes-418* *Source: Sector Development Grant* *282,796*

<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>38,150</b>	<b>0</b>	<b>38,150</b>	<b>0</b>	<b>0</b>	<b>364,898</b>	<b>0</b>	<b>364,898</b>
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**018284 Plant clinic/mini laboratory construction**

312202 Machinery and Equipment	0	0	0	0	0	0	0	6,441	0	6,441
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**Total for LCIII: Gombe T.C** **County: Butambala** **6,441**

*LCII: Gombe ward* *Selected groups* *Materials and supplies - Assorted Materials-1163* *Source: Sector Development Grant* *1,203*



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LCII: Gombe ward	Selected vulnerable groups	Machinery and Equipment - Assorted Equipment-1006	Source: Sector Development Grant	5,238						
312301 Cultivated Assets	0	0	40,158	0	40,158	0	0	36,201	0	36,201
Total for LCIII: Gombe T.C			County: Butambala						36,201	
LCII: Gombe ward	Selected lower local governments	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	26,001						
LCII: Gombe ward	Selected vulnerable groups	Cultivated Assets - Goats-421	Source: Sector Development Grant	10,200						
Total Cost of output8284	0	0	40,158	0	40,158	0	0	42,642	0	42,642
Total Cost of Capital Purchases	0	0	83,432	0	83,432	0	0	407,540	0	407,540
Total cost of District Production Services	485,429	142,619	83,432	0	711,479	485,429	168,812	407,540	0	1,061,781
Total cost of Production and Marketing	485,429	142,619	83,432	0	711,479	485,429	561,063	450,017	0	1,496,508

**Vote:608 Butambala District****FY 2021/22****Health****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,618,644</b>	<b>2,478,084</b>	<b>4,439,009</b>
Other Transfers from Central Government	324,322	12,000	611,832
Sector Conditional Grant (Non-Wage)	376,469	277,694	505,515
Sector Conditional Grant (Wage)	2,917,853	2,188,390	3,321,662
<b>Development Revenues</b>	<b>457,833</b>	<b>219,448</b>	<b>1,467,259</b>
District Discretionary Development Equalization Grant	0	0	60,000
External Financing	381,351	142,965	1,082,107
Sector Development Grant	76,482	76,482	325,152
<b>Total Revenues shares</b>	<b>4,076,477</b>	<b>2,697,532</b>	<b>5,906,267</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,917,853	2,061,696	3,321,662
Non Wage	700,791	272,834	1,117,347
<b>Development Expenditure</b>			
Domestic Development	76,482	0	385,152
External Financing	381,351	0	1,082,107
<b>Total Expenditure</b>	<b>4,076,477</b>	<b>2,334,531</b>	<b>5,906,267</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	0	0	116,715	116,715	0	0	0	66,500	66,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	16,000	16,000
227001 Travel inland	0	0	0	60,636	60,636	0	0	0	165,000	165,000
227004 Fuel, Lubricants and Oils	0	0	0	24,000	24,000	0	0	0	82,500	82,500
<b>Total Cost of output8101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,351</b>	<b>201,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>330,000</b>

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## 088105 Health and Hygiene Promotion

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	136,000	136,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	19,107	19,107
227001 Travel inland	0	0	0	0	0	0	0	0	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	0	116,000	116,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>431,107</b>	<b>431,107</b>

## 088106 District healthcare management services

221002 Workshops and Seminars	0	0	0	40,000	40,000	0	0	0	0	0	0
227001 Travel inland	0	0	0	30,000	30,000	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	30,000	30,000	0	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088107 Immunisation Services

221002 Workshops and Seminars	0	0	0	30,000	30,000	0	0	0	0	68,000	68,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	16,000	16,000
227001 Travel inland	0	0	0	26,000	26,000	0	0	0	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	0	0	24,000	24,000	0	0	0	0	77,000	77,000
<b>Total Cost of output8107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,000</b>	<b>321,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381,351</b>	<b>381,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,082,107</b>	<b>1,082,107</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	2,906	0	0	2,906	0	11,625	0	0	11,625
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**Total for LCIII: Kibibi** **County: Butambala** **5,812**

LCII: Katabira Kibibi HC III Source: Sector Conditional Grant (Non-Wage) 5,812

**Total for LCIII: Ngando** **County: Butambala** **5,812**

LCII: Bukesa Bugobango Source: Sector Conditional Grant (Non-Wage) 2,906  
Dispensary

LCII: Bukesa Kiddawalime HC Source: Sector Conditional Grant (Non-Wage) 2,906  
II

<b>Total Cost of output8153</b>	<b>0</b>	<b>2,906</b>	<b>0</b>	<b>0</b>	<b>2,906</b>	<b>0</b>	<b>11,625</b>	<b>0</b>	<b>0</b>	<b>11,625</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	112,332	0	0	112,332	0	0	0	0	0
263106 Other Current grants	0	0	0	0	0	0	388,041	0	0	388,041

**Total for LCIII: Gombe T.C** **County: Butambala** **388,041**

LCII: Gombe ward Gombe Lower health units Source: Other Transfers from Central Government 388,041

263367 Sector Conditional Grant (Non-Wage)	0	110,435	0	0	110,435	0	114,031	0	0	114,031
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**Total for LCIII: Budde** **County: Butambala** **18,005**

LCII: Budde Kibugga HCII Source: Sector Conditional Grant (Non-Wage) 6,002

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LCII: Budde	Kyabaddaza HCIII	Source: Sector Conditional Grant (Non-Wage)	12,003							
Total for LCIII: Kalamba	County: Butambala		42,011							
LCII: Kabasanda	Epicentre HCIII	Source: Sector Conditional Grant (Non-Wage)	12,003							
LCII: Kabasanda	Kabasanda HCII	Source: Sector Conditional Grant (Non-Wage)	6,002							
LCII: Kabasanda	KirokolaHCII	Source: Sector Conditional Grant (Non-Wage)	6,002							
LCII: Kabasanda	Kitimba HCIII	Source: Sector Conditional Grant (Non-Wage)	12,003							
LCII: Kabasanda	Nsozibirye HCII	Source: Sector Conditional Grant (Non-Wage)	6,002							
Total for LCIII: Bulu	County: Butambala		12,003							
LCII: Bule	Bulu HCIII	Source: Sector Conditional Grant (Non-Wage)	12,003							
Total for LCIII: Kibibi	County: Butambala		18,005							
LCII: Katabira	Butaaka HCII	Source: Sector Conditional Grant (Non-Wage)	12,003							
LCII: Katabira	Kiziiko HCII	Source: Sector Conditional Grant (Non-Wage)	6,002							
Total for LCIII: Ngando	County: Butambala		18,005							
LCII: Bukesa	Butende HCII	Source: Sector Conditional Grant (Non-Wage)	6,002							
LCII: Bukesa	Ngando HCIII	Source: Sector Conditional Grant (Non-Wage)	12,003							
Total for LCIII: Gombe T.C	County: Butambala		6,002							
LCII: GOMBE	Ntolomwe HCII	Source: Sector Conditional Grant (Non-Wage)	6,002							
Total Cost of output8154	0	222,767	0	0	222,767	0	502,072	0	0	502,072
Total Cost of Lower Local Services	0	225,674	0	0	225,674	0	513,697	0	0	513,697
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Kibibi	County: Butambala									20,000
LCII: kibibi	Butaaka Health CentreIII	Real estate services - Land Titles-1518		Source: Sector Development Grant				10,000		
LCII: kibibi	Kiziiko	Real estate services - Land Survey-1517		Source: Sector Development Grant				10,000		
312101 Non-Residential Buildings	0	0	720	0	720	0	0	0	0	0
312104 Other Structures	0	0	762	0	762	0	0	0	0	0
Total Cost of output8172	0	0	1,482	0	1,482	0	0	20,000	0	20,000
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,300	0	1,300
Total for LCIII: Ngando	County: Butambala									1,300
LCII: Bukesa	Ngando HCIII	Building Construction - Latrines-237		Source: Sector Development Grant				1,300		
Total Cost of output8175	0	0	0	0	0	0	0	1,300	0	1,300

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**088181 Staff Houses Construction and Rehabilitation**

312102 Residential Buildings	0	0	0	0	0	0	0	150,000	0	150,000
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**Total for LCIII: Kibibi** **County: Butambala** **150,000**

*LCII: kibibi Butaaka HCIII Building Source: Sector Development Grant 150,000*  
*Construction - Staff Houses-263*

**Total Cost of output8181** **0** **0** **0** **0** **0** **0** **0** **150,000** **0** **150,000**

**088183 OPD and other ward Construction and Rehabilitation**

281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	1,000	0	1,000
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**Total for LCIII: Gombe T.C** **County: Butambala** **1,000**

*LCII: Gombe ward Gombe Environmental Source: Sector Development Grant 1,000*  
*Impact Assessment - Advertising-493*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	9,000	0	9,000
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**Total for LCIII: Gombe T.C** **County: Butambala** **9,000**

*LCII: Gombe ward All sites with projects Monitoring, Source: Sector Development Grant 9,000*  
*Supervision and Appraisal - Allowances and Facilitation-1255*

312101 Non-Residential Buildings	0	0	66,000	0	66,000	0	0	48,000	0	48,000
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**Total for LCIII: Bulu** **County: Butambala** **48,000**

*LCII: Bulu Latrine at Bulu and Kiziiko Building Source: Sector Development Grant 48,000*  
*Health centres Construction - Latrines-237*

312104 Other Structures	0	0	7,000	0	7,000	0	0	30,000	0	30,000
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**Total for LCIII: Bulu** **County: Butambala** **30,000**

*LCII: Bulu Placenta pit in Bulu and Ngando HC III Construction Source: Sector Development Grant 30,000*  
*Services - Waste Disposal Facility-416*

**Total Cost of output8183** **0** **0** **75,000** **0** **75,000** **0** **0** **88,000** **0** **88,000**

**Total Cost of Capital Purchases** **0** **0** **76,482** **0** **76,482** **0** **0** **259,300** **0** **259,300**

**Total cost of Primary Healthcare** **0** **225,674** **76,482** **381,351** **683,507** **0** **513,697** **259,300** **1,082,107** **1,855,104**

**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.)**

263106 Other Current grants	0	172,790	0	0	172,790	0	182,790	0	0	182,790
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<b>Total for LCIII: Gombe T.C</b>					<b>County: Butambala</b>					<b>182,790</b>
<i>LCII: Gombe ward</i>		<i>Gombe</i>	<i>Gombe Hospital</i>		<i>Source: Other Transfers from Central Government</i>					182,790
263367 Sector Conditional Grant (Non-Wage)	0	243,126	0	0	243,126	0	338,660	0	0	338,660
<b>Total for LCIII: Gombe T.C</b>					<b>County: Butambala</b>					<b>338,660</b>
<i>LCII: GOMBE</i>			<i>Gombe Hospital</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					338,660
Total Cost of output8251	0	415,916	0	0	415,916	0	521,451	0	0	521,451
Total Cost of Lower Local Services	0	415,916	0	0	415,916	0	521,451	0	0	521,451
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088282 Maternity Ward Construction and Rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total for LCIII: Gombe T.C</b>					<b>County: Butambala</b>					<b>15,000</b>
<i>LCII: Gombe ward</i>		<i>Gombe Hospital</i>	<i>Construction Services - Waste Disposal Facility-416</i>		<i>Source: Sector Development Grant</i>					15,000
Total Cost of output8282	0	0	0	0	0	0	0	15,000	0	15,000
<b>088285 Specialist Health Equipment and Machinery</b>										
312212 Medical Equipment	0	0	0	0	0	0	0	105,852	0	105,852
<b>Total for LCIII: Gombe T.C</b>					<b>County: Butambala</b>					<b>105,852</b>
<i>LCII: Gombe ward</i>		<i>Gombe Hospital</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>		<i>Source: District Discretionary Development Equalization Grant</i>					60,000
<i>LCII: Gombe ward</i>		<i>Gombe Hospital</i>	<i>Equipment - Medical Instruments-533</i>		<i>Source: Sector Development Grant</i>					45,852
Total Cost of output8285	0	0	0	0	0	0	0	105,852	0	105,852
Total Cost of Capital Purchases	0	0	0	0	0	0	0	120,852	0	120,852
Total cost of District Hospital Services	0	415,916	0	0	415,916	0	521,451	120,852	0	642,302
<b>0883 Health Management and Supervision</b>										
<b>Ushs Thousands</b>		<b>Approved Budget Estimates for FY 2020/21</b>				<b>Approved Budget Estimates for FY 2021/22</b>				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	2,917,853	0	0	0	2,917,853	3,321,662	0	0	0	3,321,662
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000

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Total Cost of output8301		2,917,853	0	0	0	2,917,853	3,321,662	41,000	0	0	3,362,662
<b>088302 Healthcare Services Monitoring and Inspection</b>											
221002 Workshops and Seminars		0	8,000	0	0	8,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	5,001	0	0	5,001	0	2,000	0	0	2,000
227001 Travel inland		0	16,000	0	0	16,000	0	16,199	0	0	16,199
227004 Fuel, Lubricants and Oils		0	23,000	0	0	23,000	0	16,000	0	0	16,000
228002 Maintenance - Vehicles		0	7,200	0	0	7,200	0	5,000	0	0	5,000
Total Cost of output8302		0	59,201	0	0	59,201	0	41,199	0	0	41,199
Total Cost of Higher LG Services		2,917,853	59,201	0	0	2,977,054	3,321,662	82,199	0	0	3,403,861
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>											
312202 Machinery and Equipment		0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Gombe T.C		County: Butambala									5,000
LCII: Gombe ward	Gombe Hospital	Machinery and Equipment - Projectors-1103		Source: Sector Development Grant						5,000	
Total Cost of output8372		0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Capital Purchases		0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Health Management and Supervision		2,917,853	59,201	0	0	2,977,054	3,321,662	82,199	5,000	0	3,408,861
Total cost of Health		2,917,853	700,791	76,482	381,351	4,076,477	3,321,662	1,117,347	385,152	1,082,107	5,906,267

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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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,579,935</b>	<b>8,168,671</b>	<b>11,427,084</b>
District Unconditional Grant (Wage)	65,567	52,132	65,000
Locally Raised Revenues	2,000	3,000	0
Other Transfers from Central Government	12,800	19,800	22,000
Sector Conditional Grant (Non-Wage)	1,781,329	931,887	1,744,621
Sector Conditional Grant (Wage)	8,718,239	7,161,853	9,595,462
<b>Development Revenues</b>	<b>1,167,118</b>	<b>1,167,118</b>	<b>417,708</b>
District Discretionary Development Equalization Grant	0	0	24,000
Sector Development Grant	1,067,118	1,067,118	393,708
Transitional Development Grant	100,000	100,000	0
<b>Total Revenues shares</b>	<b>11,747,053</b>	<b>9,335,789</b>	<b>11,844,791</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,783,806	6,792,193	9,660,462
Non Wage	1,796,129	666,898	1,766,621
<b>Development Expenditure</b>			
Domestic Development	1,167,118	440,513	417,708
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,747,053</b>	<b>7,899,604</b>	<b>11,844,791</b>

## 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	4,038,362	0	0	0	4,038,362	4,487,969	0	0	0	4,487,969
Total Cost of output8102	4,038,362	0	0	0	4,038,362	4,487,969	0	0	0	4,487,969
Total Cost of Higher LG Services	4,038,362	0	0	0	4,038,362	4,487,969	0	0	0	4,487,969



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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	377,041	0	0	377,041	0	377,041	0	0	377,041
<b>Total for LCIII: Budde</b>	<b>County: Butambala</b>									<b>43,640</b>
LCII: Budde	Budde UMEA Source: Sector Conditional Grant (Non-Wage) P.S.									9,850
LCII: Budde	Lugala C O U P.S. Source: Sector Conditional Grant (Non-Wage)									4,393
LCII: Budde	Lugala C/S P/S Source: Sector Conditional Grant (Non-Wage)									7,694
LCII: Gwatiro	GWATIRO C/U P.S. Source: Sector Conditional Grant (Non-Wage)									2,506
LCII: Gwatiro	Makulungo UMEA P.S. Source: Sector Conditional Grant (Non-Wage)									7,028
LCII: Kibugga	Bunyeenye UMEA P.S. Source: Sector Conditional Grant (Non-Wage)									3,866
LCII: Kibugga	Kibugga C/S P.S. Source: Sector Conditional Grant (Non-Wage)									8,303
<b>Total for LCIII: Kalamba</b>	<b>County: Butambala</b>									<b>82,609</b>
LCII: Kabasanda	Bulugu P.S. Source: Sector Conditional Grant (Non-Wage)									3,050
LCII: Kabasanda	Buyenga Umea Source: Sector Conditional Grant (Non-Wage)									2,540
LCII: Kabasanda	KABASANDA P.S. Source: Sector Conditional Grant (Non-Wage)									3,526
LCII: Kabasanda	Kaggulwe P.S. Source: Sector Conditional Grant (Non-Wage)									6,671
LCII: Kilokola	Kawami C/S P.S. Source: Sector Conditional Grant (Non-Wage)									3,815
LCII: Kilokola	Kawami COU P.S. Source: Sector Conditional Grant (Non-Wage)									3,370
LCII: Kilokola	Mabanda Islamic P.S Source: Sector Conditional Grant (Non-Wage)									2,778
LCII: Kilokola	Mavugera P.S. Source: Sector Conditional Grant (Non-Wage)									3,397
LCII: Kitimba	Kakubo Muslim P.S. Source: Sector Conditional Grant (Non-Wage)									4,308
LCII: Kitimba	KITIMBA MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)									3,424
LCII: Kitimba	MPANGA MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)									5,073
LCII: Nsozibirye	Kikunyu C/S Source: Sector Conditional Grant (Non-Wage)									3,560
LCII: Nsozibirye	Kikunyu Modern P.S. Source: Sector Conditional Grant (Non-Wage)									2,475
LCII: Nsozibirye	Nsozibirye P.S. Source: Sector Conditional Grant (Non-Wage)									2,372
LCII: Seeta Bweya	Kamugombwa P.S. Source: Sector Conditional Grant (Non-Wage)									5,651
LCII: Seeta Bweya	Kisununu Source: Sector Conditional Grant (Non-Wage)									2,387
LCII: Seeta Bweya	Lukalu UMEA Source: Sector Conditional Grant (Non-Wage)									13,896
LCII: Seeta Bweya	Lwere P/S Source: Sector Conditional Grant (Non-Wage)									5,328

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LCII: Seeta Bweya	Seeta Bweya P.S.	Source: Sector Conditional Grant (Non-Wage)	4,988
<b>Total for LCIII: Bulo</b>	<b>County: Butambala</b>		<b>58,846</b>
LCII: Bule	BULE UMEA	Source: Sector Conditional Grant (Non-Wage)	3,492
LCII: Bule	Nkokooma P.S	Source: Sector Conditional Grant (Non-Wage)	8,099
LCII: Bulo	Bulo UMEA	Source: Sector Conditional Grant (Non-Wage)	9,153
LCII: Butawuka	Bulo C/S	Source: Sector Conditional Grant (Non-Wage)	6,909
LCII: Butawuka	Butawuka UMEA	Source: Sector Conditional Grant (Non-Wage)	6,382
LCII: Butawuka	Nawango C/U P.S	Source: Sector Conditional Grant (Non-Wage)	5,260
LCII: Butawuka	WADUDUMA P.S	Source: Sector Conditional Grant (Non-Wage)	4,461
LCII: Kyerima	Kasoso P.S	Source: Sector Conditional Grant (Non-Wage)	4,393
LCII: Kyerima	Kyerima UMEA	Source: Sector Conditional Grant (Non-Wage)	3,696
LCII: Kyerima	Mayungwe C/U P/S	Source: Sector Conditional Grant (Non-Wage)	2,336
LCII: Nakatooke	Nakatooke UMEA	Source: Sector Conditional Grant (Non-Wage)	4,665
<b>Total for LCIII: Kibibi</b>	<b>County: Butambala</b>		<b>61,668</b>
LCII: Katabira	BUJUMBA C/S P.S.	Source: Sector Conditional Grant (Non-Wage)	3,016
LCII: Katabira	Bwebukya UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,240
LCII: Katabira	Katabira Parents	Source: Sector Conditional Grant (Non-Wage)	3,084
LCII: Katabira	Kinoni P.S.	Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: Katabira	Kwezi Islamic P.S	Source: Sector Conditional Grant (Non-Wage)	1,996
LCII: kibibi	Kibibi COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,258
LCII: kibibi	Kibibi UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,943
LCII: kibibi	Lugoye Umea P/S	Source: Sector Conditional Grant (Non-Wage)	1,877
LCII: kibibi	Simba C/S P.S.	Source: Sector Conditional Grant (Non-Wage)	5,187
LCII: Mabanda	Mabanda C/S P.S.	Source: Sector Conditional Grant (Non-Wage)	3,475
LCII: Mabanda	Mabanda COU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,897
LCII: Mitwetwe	Mitwetwe Muslim P.S	Source: Sector Conditional Grant (Non-Wage)	3,356
LCII: Mitwetwe	Simba Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	12,876
<b>Total for LCIII: Ngando</b>	<b>County: Butambala</b>		<b>65,088</b>
LCII: Bukesa	BUGOBANGO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,603

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LCII: Bukesa	LWAMASAKA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,818
LCII: Bukesa	Wamala Foundation P.S.	Source: Sector Conditional Grant (Non-Wage)	9,153
LCII: Butende	BUTENDE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,558
LCII: Kasozi	BWETYABA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,382
LCII: Kasozi	Kitagobwa C/S P.S.	Source: Sector Conditional Grant (Non-Wage)	4,852
LCII: Kasozi	Kitagobwa UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,623
LCII: Lugali	Butalunga P.S.	Source: Sector Conditional Grant (Non-Wage)	8,660
LCII: Lugali	Kiwaala UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,439
<b>Total for LCIII: Gombe T.C</b>	<b>County: Butambala</b>		<b>59,114</b>
LCII: Gombe ward	GOMBE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,156
LCII: Gombe ward	SAAD SENEENE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,192
LCII: Gombe ward	SSEMPIIRA MEM P.S.	Source: Sector Conditional Grant (Non-Wage)	3,152
LCII: Gombe ward	SSENYOMO P/S	Source: Sector Conditional Grant (Non-Wage)	6,280
LCII: Kayenje ward	KAYENJE C/S P.S.	Source: Sector Conditional Grant (Non-Wage)	11,261
LCII: Kayenje ward	KAYENJE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,601
LCII: Ntolomwe ward	NTOLOMWE C/S P.S.	Source: Sector Conditional Grant (Non-Wage)	4,342
LCII: Ntolomwe ward	NTOLOMWE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,130
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>6,076</b>
LCII: Missing Parish	Bukesa C/S P.S.	Source: Sector Conditional Grant (Non-Wage)	6,076

Total Cost of output8151	0	377,041	0	0	377,041	0	377,041	0	0	377,041
Total Cost of Lower Local Services	0	377,041	0	0	377,041	0	377,041	0	0	377,041

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

281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	8,928	0	8,928

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Total for LCIII: Gombe T.C			County: Butambala						8,928	
LCII: Gombe ward	District headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						8,928	
312101 Non-Residential Buildings	0	0	249,500	0	249,500	0	0	179,542	0	179,542
Total for LCIII: Kalamba			County: Butambala						83,000	
LCII: Kitimba	Kamugombwa P/S	Building Construction - Assorted Materials-206	Source: Sector Development Grant						83,000	
Total for LCIII: Ngando			County: Butambala						83,000	
LCII: Butende	Wamala Foundation P/S	Building Construction - Schools-256	Source: Sector Development Grant						83,000	
Total for LCIII: Gombe T.C			County: Butambala						13,542	
LCII: Gombe ward	Rentention	Building Construction - Building Costs-209	Source: Sector Development Grant						13,542	
312104 Other Structures	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of output8180		0	0	259,500	0	259,500	0	0	188,470	0
078181 Latrine construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Gombe T.C			County: Butambala						1,000	
LCII: Gombe ward	Latrine at Bulu C/S Primary school	Environmental Impact Assessment - Advertising-493	Source: Sector Development Grant						1,000	
312101 Non-Residential Buildings	0	0	24,854	0	24,854	0	0	49,000	0	49,000
Total for LCIII: Bulu			County: Butambala						24,000	
LCII: Bulu	Latrine at Bulu C/S Primary school	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant						24,000	
Total for LCIII: Kibibi			County: Butambala						25,000	
LCII: Katabira	Katabira Parents	Building Construction - Latrines-237	Source: Sector Development Grant						25,000	
Total Cost of output8181		0	0	24,854	0	24,854	0	0	50,000	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	15,000	0	15,000	0	0	14,075	0	14,075

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<b>Total for LCIII: Gombe T.C</b>		<b>County: Butambala</b>							<b>14,075</b>
<i>LCII: Gombe ward</i>	<i>selected schools</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>						<i>14,075</i>
Total Cost of output8183	0	0	15,000	0	15,000	0	0	14,075	14,075
Total Cost of Capital Purchases	0	0	299,354	0	299,354	0	0	252,544	252,544
Total cost of Pre-Primary and Primary Education	4,038,362	377,041	299,354	0	4,714,757	4,487,969	377,041	252,544	5,117,555

## 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
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	4,194,639	0	0	0	4,194,639	4,622,074	0	0	0	4,622,074
Total Cost of output8201	4,194,639	0	0	0	4,194,639	4,622,074	0	0	0	4,622,074
Total Cost of Higher LG Services	4,194,639	0	0	0	4,194,639	4,622,074	0	0	0	4,622,074
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078251 Secondary Capitapion(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	7,567	0	0	7,567	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	1,064,500	0	0	1,064,500	0	1,064,500	0	0	1,064,500

Total for LCIII: Budde			County: Butambala				94,605				
LCII: Budde			KAGGULWE S.S				Source: Sector Conditional Grant (Non-Wage)			94,605	
Total for LCIII: Kalamba			County: Butambala				250,540				
LCII: Kabasanda			KITAGOBWA S.S				Source: Sector Conditional Grant (Non-Wage)			140,150	
LCII: Kabasanda			LUKALU S.S				Source: Sector Conditional Grant (Non-Wage)			110,390	
Total for LCIII: Bulu			County: Butambala				170,385				
LCII: Butawuka			SAYIDINA ABUBAKER S.S				Source: Sector Conditional Grant (Non-Wage)			170,385	
Total for LCIII: Missing Subcounty			County: Missing County				548,970				
LCII: Missing Parish			BUDDE S.S.S				Source: Sector Conditional Grant (Non-Wage)			150,065	
LCII: Missing Parish			BUTAWUKA MAGEZI NTAKE				Source: Sector Conditional Grant (Non-Wage)			258,680	
LCII: Missing Parish			CARDINAL WAMALA SS				Source: Sector Conditional Grant (Non-Wage)			105,225	
LCII: Missing Parish			ST PETERS SS MAYUNGWE				Source: Sector Conditional Grant (Non-Wage)			35,000	
Total Cost of output8251		0	1,072,067	0	0	1,072,067	0	1,064,500	0	0	1,064,500
Total Cost of Lower Local Services		0	1,072,067	0	0	1,072,067	0	1,064,500	0	0	1,064,500

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078280 Secondary School Construction and Rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	20,000	0	20,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	80,000	0	80,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	557,242	0	557,242	0	0	165,164	0	165,164
<b>Total for LCIII: Budde</b>										<b>165,164</b>
<i>LCII: Budde</i>	<i>Budde S.S.S</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					<i>165,164</i>
312213 ICT Equipment	0	0	154,475	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	56,047	0	56,047	0	0	0	0	0
<b>Total Cost of output8280</b>	<b>0</b>	<b>0</b>	<b>867,764</b>	<b>0</b>	<b>867,764</b>	<b>0</b>	<b>0</b>	<b>165,164</b>	<b>0</b>	<b>165,164</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>867,764</b>	<b>0</b>	<b>867,764</b>	<b>0</b>	<b>0</b>	<b>165,164</b>	<b>0</b>	<b>165,164</b>
<b>Total cost of Secondary Education</b>	<b>4,194,639</b>	<b>1,072,067</b>	<b>867,764</b>	<b>0</b>	<b>6,134,470</b>	<b>4,622,074</b>	<b>1,064,500</b>	<b>165,164</b>	<b>0</b>	<b>5,851,738</b>

## 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
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	485,238	0	0	0	485,238	485,418	0	0	0	485,418
<b>Total Cost of output8301</b>	<b>485,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,238</b>	<b>485,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,418</b>
<b>Total Cost of Higher LG Services</b>	<b>485,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,238</b>	<b>485,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,418</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
<b>Total for LCIII: Missing Subcounty</b>										<b>156,317</b>
<i>LCII: Missing Parish</i>			<i>KABASANDA TECH. INST</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>156,317</i>
<b>Total Cost of output8351</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total cost of Skills Development</b>	<b>485,238</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>641,555</b>	<b>485,418</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>641,735</b>

## 0784 Education &amp; 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
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
227001 Travel inland	0	37,456	0	0	37,456	0	34,000	0	0	34,000

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227004 Fuel, Lubricants and Oils	0	10,920	0	0	10,920	0	8,880	0	0	8,880
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	10,000	0	0	10,000
<b>Total Cost of output8401</b>	<b>0</b>	<b>52,376</b>	<b>0</b>	<b>0</b>	<b>52,376</b>	<b>0</b>	<b>52,880</b>	<b>0</b>	<b>0</b>	<b>52,880</b>

## 078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	11,000	0	0	11,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	6,670	0	0	6,670	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	6,530	0	0	6,530	0	6,000	0	0	6,000
<b>Total Cost of output8403</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 078404 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	26,973	0	0	26,973	0	0	0	0	0
228004 Maintenance – Other	0	66,555	0	0	66,555	0	0	0	0	0
<b>Total Cost of output8404</b>	<b>0</b>	<b>93,527</b>	<b>0</b>	<b>0</b>	<b>93,527</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 078405 Education Management Services

211101 General Staff Salaries	65,567	0	0	0	65,567	65,000	0	0	0	65,000
227001 Travel inland	0	8,496	0	0	8,496	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,304	0	0	6,304	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	57,883	0	0	57,883
<b>Total Cost of output8405</b>	<b>65,567</b>	<b>19,800</b>	<b>0</b>	<b>0</b>	<b>85,367</b>	<b>65,000</b>	<b>75,883</b>	<b>0</b>	<b>0</b>	<b>140,883</b>
<b>Total Cost of Higher LG Services</b>	<b>65,567</b>	<b>190,703</b>	<b>0</b>	<b>0</b>	<b>256,270</b>	<b>65,000</b>	<b>168,763</b>	<b>0</b>	<b>0</b>	<b>233,763</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>65,567</b>	<b>190,703</b>	<b>0</b>	<b>0</b>	<b>256,270</b>	<b>65,000</b>	<b>168,763</b>	<b>0</b>	<b>0</b>	<b>233,763</b>
<b>Total cost of Education</b>	<b>8,783,806</b>	<b>1,796,129</b>	<b>1,167,118</b>	<b>0</b>	<b>11,747,053</b>	<b>9,660,462</b>	<b>1,766,621</b>	<b>417,708</b>	<b>0</b>	<b>11,844,791</b>

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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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>781,340</b>	<b>406,878</b>	<b>781,340</b>
District Unconditional Grant (Wage)	68,123	43,092	68,123
Other Transfers from Central Government	713,217	363,786	713,217
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>781,340</b>	<b>406,878</b>	<b>781,340</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	68,123	42,329	68,123
Non Wage	713,217	350,865	713,217
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>781,340</b>	<b>393,193</b>	<b>781,340</b>

**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										

**048105 District Road equipment and machinery repaired**

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	36,000	0	0	36,000	0	36,000	0	0	36,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	68,123	0	0	0	68,123	68,123	0	0	0	68,123
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	30,459	0	0	30,459	0	30,000	0	0	30,000



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227004 Fuel, Lubricants and Oils	0	223,168	0	0	223,168	0	280,000	0	0	280,000
228001 Maintenance - Civil	0	106,277	0	0	106,277	0	113,259	0	0	113,259
<b>Total Cost of output8108</b>	<b>68,123</b>	<b>366,904</b>	<b>0</b>	<b>0</b>	<b>435,027</b>	<b>68,123</b>	<b>431,759</b>	<b>0</b>	<b>0</b>	<b>499,882</b>

**048109 Promotion of Community Based Management in Road Maintenance**

211103 Allowances (Incl. Casuals, Temporary)	0	27,000	0	0	27,000	0	43,146	0	0	43,146
<b>Total Cost of output8109</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>43,146</b>	<b>0</b>	<b>0</b>	<b>43,146</b>
<b>Total Cost of Higher LG Services</b>	<b>68,123</b>	<b>433,904</b>	<b>0</b>	<b>0</b>	<b>502,027</b>	<b>68,123</b>	<b>510,905</b>	<b>0</b>	<b>0</b>	<b>579,028</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048151 Community Access Road Maintenance (LLS)**

263104 Transfers to other govt. units (Current)	0	61,383	0	0	61,383	0	54,155	0	0	54,155
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**Total for LCIII: Gombe T.C****County: Butambala****54,155**

<i>LCII: Gombe ward</i>	<i>Subcounties</i>	<i>Subcounty road</i>	<i>Source: Other Transfers from Central Government</i>	<i>54,155</i>
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<b>Total Cost of output8151</b>	<b>0</b>	<b>61,383</b>	<b>0</b>	<b>0</b>	<b>61,383</b>	<b>0</b>	<b>54,155</b>	<b>0</b>	<b>0</b>	<b>54,155</b>
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**048154 Urban paved roads Maintenance (LLS)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	148,157	0	0	148,157
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**Total for LCIII: Gombe T.C****County: Butambala****148,157**

<i>LCII: Gombe ward</i>	<i>Gombe Town council</i>	<i>Gombe Town Council</i>	<i>Source: Other Transfers from Central Government</i>	<i>148,157</i>
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<b>Total Cost of output8154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,157</b>	<b>0</b>	<b>0</b>	<b>148,157</b>
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**048156 Urban unpaved roads Maintenance (LLS)**

263104 Transfers to other govt. units (Current)	0	217,931	0	0	217,931	0	0	0	0	0
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<b>Total Cost of output8156</b>	<b>0</b>	<b>217,931</b>	<b>0</b>	<b>0</b>	<b>217,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>279,313</b>	<b>0</b>	<b>0</b>	<b>279,313</b>	<b>0</b>	<b>202,312</b>	<b>0</b>	<b>0</b>	<b>202,312</b>
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<b>Total cost of District, Urban and Community Access Roads</b>	<b>68,123</b>	<b>713,217</b>	<b>0</b>	<b>0</b>	<b>781,340</b>	<b>68,123</b>	<b>713,217</b>	<b>0</b>	<b>0</b>	<b>781,340</b>
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<b>Total cost of Roads and Engineering</b>	<b>68,123</b>	<b>713,217</b>	<b>0</b>	<b>0</b>	<b>781,340</b>	<b>68,123</b>	<b>713,217</b>	<b>0</b>	<b>0</b>	<b>781,340</b>
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## 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>92,206</b>	<b>62,132</b>	<b>88,519</b>
District Unconditional Grant (Wage)	45,630	34,106	42,000
Sector Conditional Grant (Non-Wage)	46,576	28,026	46,519
<b>Development Revenues</b>	<b>234,056</b>	<b>234,056</b>	<b>242,222</b>
Sector Development Grant	214,254	214,254	222,420
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>326,262</b>	<b>296,188</b>	<b>330,741</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,630	34,076	42,000
Non Wage	46,576	18,861	46,519
<b>Development Expenditure</b>			
Domestic Development	234,056	45,580	242,222
External Financing	0	0	0
<b>Total Expenditure</b>	<b>326,262</b>	<b>98,517</b>	<b>330,741</b>

## 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

211101 General Staff Salaries	45,630	0	0	0	45,630	42,000	0	0	0	42,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>45,630</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>83,630</b>	<b>42,000</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>68,000</b>

## 098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	6,576	0	0	6,576	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,519	0	0	4,519
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>8,576</b>	<b>0</b>	<b>0</b>	<b>8,576</b>	<b>0</b>	<b>20,519</b>	<b>0</b>	<b>0</b>	<b>20,519</b>
<b>Total Cost of Higher LG Services</b>	<b>45,630</b>	<b>46,576</b>	<b>0</b>	<b>0</b>	<b>92,206</b>	<b>42,000</b>	<b>46,519</b>	<b>0</b>	<b>0</b>	<b>88,519</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000

**Total for LCIII: Gombe T.C** **County: Butambala** **40,000**

LCII: Gombe ward Rehabilitation District water office Building Construction - Assorted Materials-206 Source: Sector Development Grant 40,000

<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
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## 098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
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**Total for LCIII: Gombe T.C** **County: Butambala** **19,802**

LCII: Gombe ward District wide Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 19,802

<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
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## 098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	1,036	0	1,036	0	0	0	0	0
312101 Non-Residential Buildings	0	0	99,218	0	99,218	0	0	16,000	0	16,000

**Total for LCIII: Bulo** **County: Butambala** **16,000**

LCII: Bulo Rehabilitation of borehole Building Construction - Boreholes-208 Source: Sector Development Grant 16,000

312104 Other Structures	0	0	1,000	0	1,000	0	0	0	0	0
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<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>101,254</b>	<b>0</b>	<b>101,254</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
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## 098184 Construction of piped water supply system

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	20,000	0	20,000
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**Total for LCIII: Ngando** **County: Butambala** **20,000**

LCII: Butende Kitagombwa Feasibility Studies - Consultancy-567 Source: Sector Development Grant 20,000

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,000	0	18,000	0	0	2,036	0	2,036
<b>Total for LCIII: Gombe T.C</b>	<b>County: Butambala</b>								<b>2,036</b>	
<i>LCII: Gombe ward</i>	<i>Gombe</i>				<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>			<i>2,036</i>
312104 Other Structures	0	0	95,000	0	95,000	0	0	144,384	0	144,384
<b>Total for LCIII: Ngando</b>	<b>County: Butambala</b>								<b>134,000</b>	
<i>LCII: Butende</i>	<i>Kitagobwa</i>				<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>			<i>134,000</i>
<b>Total for LCIII: Gombe T.C</b>	<b>County: Butambala</b>								<b>10,384</b>	
<i>LCII: Gombe ward</i>	<i>Rentention of project</i>				<i>Construction Services - Certificates-391</i>		<i>Source: Sector Development Grant</i>			<i>10,384</i>
<b>Total Cost of output8184</b>	<b>0</b>	<b>0</b>	<b>113,000</b>	<b>0</b>	<b>113,000</b>	<b>0</b>	<b>0</b>	<b>166,420</b>	<b>0</b>	<b>166,420</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>234,056</b>	<b>0</b>	<b>234,056</b>	<b>0</b>	<b>0</b>	<b>242,222</b>	<b>0</b>	<b>242,222</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>45,630</b>	<b>46,576</b>	<b>234,056</b>	<b>0</b>	<b>326,262</b>	<b>42,000</b>	<b>46,519</b>	<b>242,222</b>	<b>0</b>	<b>330,741</b>
<b>Total cost of Water</b>	<b>45,630</b>	<b>46,576</b>	<b>234,056</b>	<b>0</b>	<b>326,262</b>	<b>42,000</b>	<b>46,519</b>	<b>242,222</b>	<b>0</b>	<b>330,741</b>

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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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>108,207</b>	<b>76,814</b>	<b>108,297</b>
District Unconditional Grant (Wage)	97,231	69,160	97,231
Locally Raised Revenues	3,000	2,855	3,000
Sector Conditional Grant (Non-Wage)	7,976	4,799	8,066
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>108,207</b>	<b>76,814</b>	<b>108,297</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	97,231	69,160	97,231
Non Wage	10,976	7,622	11,066
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>108,207</b>	<b>76,782</b>	<b>108,297</b>

## 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	97,231	0	0	0	97,231	97,231	0	0	0	97,231
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>97,231</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>98,231</b>	<b>97,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,231</b>

## 098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	800	0	0	800	0	3,000	0	0	3,000
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	190	0	0	190	0	0	0	0	0

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<b>Total Cost of output8303</b>	<b>0</b>	<b>1,190</b>	<b>0</b>	<b>0</b>	<b>1,190</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098305 Forestry Regulation and Inspection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	226	0	0	226
227001 Travel inland	0	600	0	0	600	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	1,000	0	0	1,000
<b>Total Cost of output8305</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,226</b>	<b>0</b>	<b>0</b>	<b>3,226</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,033	0	0	4,033
<b>Total Cost of output8306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,033</b>	<b>0</b>	<b>0</b>	<b>4,033</b>
<b>098307 River Bank and Wetland Restoration</b>										
224006 Agricultural Supplies	0	1,006	0	0	1,006	0	0	0	0	0
227001 Travel inland	0	780	0	0	780	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8307</b>	<b>0</b>	<b>2,786</b>	<b>0</b>	<b>0</b>	<b>2,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	807	0	0	807
<b>Total Cost of output8308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>807</b>	<b>0</b>	<b>0</b>	<b>807</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output8309</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of output8310</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>97,231</b>	<b>10,976</b>	<b>0</b>	<b>0</b>	<b>108,207</b>	<b>97,231</b>	<b>11,066</b>	<b>0</b>	<b>0</b>	<b>108,297</b>
<b>Total cost of Natural Resources Management</b>	<b>97,231</b>	<b>10,976</b>	<b>0</b>	<b>0</b>	<b>108,207</b>	<b>97,231</b>	<b>11,066</b>	<b>0</b>	<b>0</b>	<b>108,297</b>
<b>Total cost of Natural Resources</b>	<b>97,231</b>	<b>10,976</b>	<b>0</b>	<b>0</b>	<b>108,207</b>	<b>97,231</b>	<b>11,066</b>	<b>0</b>	<b>0</b>	<b>108,297</b>

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### 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>131,402</b>	<b>84,073</b>	<b>119,010</b>
District Unconditional Grant (Wage)	98,371	67,759	98,371
Other Transfers from Central Government	12,000	541	0
Sector Conditional Grant (Non-Wage)	21,031	15,773	20,639
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>131,402</b>	<b>84,073</b>	<b>119,010</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	98,371	67,759	98,371
Non Wage	33,031	9,801	20,639
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>131,402</b>	<b>77,561</b>	<b>119,010</b>

#### 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

227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### 108104 Facilitation of Community Development Workers

227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output8104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

##### 108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	428	0	0	428	0	588	0	0	588
227001 Travel inland	0	1,200	0	0	1,200	0	1,600	0	0	1,600

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227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	370	0	0	370
<b>Total Cost of output8105</b>	<b>0</b>	<b>2,028</b>	<b>0</b>	<b>0</b>	<b>2,028</b>	<b>0</b>	<b>2,558</b>	<b>0</b>	<b>0</b>	<b>2,558</b>

**108108 Children and Youth Services**

221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output8108</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**108109 Support to Youth Councils**

221002 Workshops and Seminars	0	0	0	0	0	0	2,448	0	0	2,448
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	2,080	0	0	2,080	0	0	0	0	0
<b>Total Cost of output8109</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>2,548</b>	<b>0</b>	<b>0</b>	<b>2,548</b>

**108110 Support to Disabled and the Elderly**

221002 Workshops and Seminars	0	0	0	0	0	0	2,147	0	0	2,147
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,723	0	0	1,723	0	0	0	0	0
282101 Donations	0	8,000	0	0	8,000	0	6,000	0	0	6,000
<b>Total Cost of output8110</b>	<b>0</b>	<b>11,723</b>	<b>0</b>	<b>0</b>	<b>11,723</b>	<b>0</b>	<b>8,147</b>	<b>0</b>	<b>0</b>	<b>8,147</b>

**108113 Labour dispute settlement**

227001 Travel inland	0	0	0	0	0	0	730	0	0	730
<b>Total Cost of output8113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730</b>	<b>0</b>	<b>0</b>	<b>730</b>

**108114 Representation on Women's Councils**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	2,000	0	0	2,000	0	1,896	0	0	1,896
<b>Total Cost of output8114</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,056</b>	<b>0</b>	<b>0</b>	<b>2,056</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	98,371	0	0	0	98,371	98,371	0	0	0	98,371
227001 Travel inland	0	1,200	0	0	1,200	0	1,000	0	0	1,000
<b>Total Cost of output8117</b>	<b>98,371</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>99,571</b>	<b>98,371</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>99,371</b>
<b>Total Cost of Higher LG Services</b>	<b>98,371</b>	<b>32,031</b>	<b>0</b>	<b>0</b>	<b>130,402</b>	<b>98,371</b>	<b>20,639</b>	<b>0</b>	<b>0</b>	<b>119,010</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108151 Community Development Services for LLGs (LLS)**

263101 LG Conditional grants (Current)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8151</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>98,371</b>	<b>33,031</b>	<b>0</b>	<b>0</b>	<b>131,402</b>	<b>98,371</b>	<b>20,639</b>	<b>0</b>	<b>0</b>	<b>119,010</b>
<b>Total cost of Community Based Services</b>	<b>98,371</b>	<b>33,031</b>	<b>0</b>	<b>0</b>	<b>131,402</b>	<b>98,371</b>	<b>20,639</b>	<b>0</b>	<b>0</b>	<b>119,010</b>



**Vote:608 Butambala District****FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>81,700</b>	<b>58,883</b>	<b>98,765</b>
District Unconditional Grant (Non-Wage)	48,000	34,920	48,000
District Unconditional Grant (Wage)	33,700	23,963	48,000
Locally Raised Revenues	0	0	2,765
<b>Development Revenues</b>	<b>30,499</b>	<b>31,362</b>	<b>72,314</b>
District Discretionary Development Equalization Grant	30,499	31,362	72,314
<b>Total Revenues shares</b>	<b>112,199</b>	<b>90,244</b>	<b>171,078</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,700	23,899	48,000
Non Wage	48,000	33,256	50,765
<b>Development Expenditure</b>			
Domestic Development	30,499	21,064	72,314
External Financing	0	0	0
<b>Total Expenditure</b>	<b>112,199</b>	<b>78,220</b>	<b>171,078</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	33,700	0	0	0	33,700	48,000	0	0	0	48,000
221008 Computer supplies and Information Technology (IT)	0	400	560	0	960	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,179	0	2,379	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	12,000	0	0	12,000	0	4,000	8,000	0	12,000
227004 Fuel, Lubricants and Oils	0	0	10,000	0	10,000	0	0	12,000	0	12,000

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<b>Total Cost of output8301</b>	<b>33,700</b>	<b>13,600</b>	<b>11,739</b>	<b>0</b>	<b>59,039</b>	<b>48,000</b>	<b>10,000</b>	<b>20,000</b>	<b>0</b>	<b>78,000</b>
<b>138302 District Planning</b>										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	20,000	0	0	20,000
227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output8302</b>	<b>0</b>	<b>18,000</b>	<b>3,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>138303 Statistical data collection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	3,000	0	10,000	0	0	10,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138304 Demographic data collection</b>										
227001 Travel inland	0	0	2,760	0	2,760	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>0</b>	<b>2,760</b>	<b>0</b>	<b>2,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	4,000	0	4,000	0	2,765	0	0	2,765
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>6,400</b>	<b>4,000</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>2,765</b>	<b>0</b>	<b>0</b>	<b>2,765</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	2,314	0	6,314
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	4,000	3,000	0	7,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,000</b>	<b>13,314</b>	<b>0</b>	<b>21,314</b>
<b>Total Cost of Higher LG Services</b>	<b>33,700</b>	<b>48,000</b>	<b>25,499</b>	<b>0</b>	<b>107,199</b>	<b>48,000</b>	<b>50,765</b>	<b>33,314</b>	<b>0</b>	<b>132,078</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	2,500	0	2,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	30,000	0	30,000
<b>Total for LCIII: Gombe T.C</b>	<b>County: Butambala</b>				<b>30,000</b>					
<i>LCII: Gombe ward</i>	<i>District headquarters</i>	<i>Furniture and Fixtures - Boardroom</i>	<i>Furniture-631</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>30,000</i>					
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	9,000	0	9,000

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<b>Total for LCIII: Gombe T.C</b>				<b>County: Butambala</b>				<b>9,000</b>	
<i>LCII: Gombe ward</i>	<i>District headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>9,000</i>	
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>39,000</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>39,000</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>33,700</b>	<b>48,000</b>	<b>30,499</b>	<b>0</b>	<b>112,199</b>	<b>48,000</b>	<b>50,765</b>	<b>72,314</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>33,700</b>	<b>48,000</b>	<b>30,499</b>	<b>0</b>	<b>112,199</b>	<b>48,000</b>	<b>50,765</b>	<b>72,314</b>	<b>0</b>

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## 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,000</b>	<b>28,000</b>	<b>50,000</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	34,000	18,500	34,000
Locally Raised Revenues	6,000	2,000	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>50,000</b>	<b>28,000</b>	<b>50,000</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,000	17,591	34,000
Non Wage	16,000	9,464	16,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,000</b>	<b>27,055</b>	<b>50,000</b>

## 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	34,000	0	0	0	34,000	34,000	0	0	0	34,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8201</b>	<b>34,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>34,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>44,000</b>

## 148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000

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Total Cost of output8202	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>148203 Sector Capacity Development</b>										
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8203	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	34,000	16,000	0	0	50,000	34,000	16,000	0	0	50,000
Total cost of Internal Audit Services	34,000	16,000	0	0	50,000	34,000	16,000	0	0	50,000
Total cost of Internal Audit	34,000	16,000	0	0	50,000	34,000	16,000	0	0	50,000

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### 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>430,480</b>	<b>116,547</b>	<b>248,400</b>
District Unconditional Grant (Wage)	7,000	5,500	14,000
Other Transfers from Central Government	414,750	104,500	225,750
Sector Conditional Grant (Non-Wage)	8,730	6,547	8,650
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>430,480</b>	<b>116,547</b>	<b>248,400</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,000	5,237	14,000
Non Wage	423,480	88,162	234,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>430,480</b>	<b>93,400</b>	<b>248,400</b>

#### 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

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	710	0	0	710	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,808	0	0	1,808	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>0</b>	<b>2,618</b>	<b>0</b>	<b>0</b>	<b>2,618</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

##### 068302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	830	0	0	830	0	1,650	0	0	1,650
227004 Fuel, Lubricants and Oils	0	1,252	0	0	1,252	0	0	0	0	0

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<b>Total Cost of output8302</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>
<b>068303 Market Linkage Services</b>										
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	525	0	0	525	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	297	0	0	297	0	0	0	0	0
<b>Total Cost of output8303</b>	<b>0</b>	<b>872</b>	<b>0</b>	<b>0</b>	<b>872</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,234	0	0	5,234	0	0	0	0	0
282101 Donations	0	405,750	0	0	405,750	0	225,750	0	0	225,750
<b>Total Cost of output8304</b>	<b>0</b>	<b>416,984</b>	<b>0</b>	<b>0</b>	<b>416,984</b>	<b>0</b>	<b>225,750</b>	<b>0</b>	<b>0</b>	<b>225,750</b>
<b>068305 Tourism Promotional Services</b>										
227001 Travel inland	0	299	0	0	299	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	525	0	0	525	0	0	0	0	0
<b>Total Cost of output8305</b>	<b>0</b>	<b>824</b>	<b>0</b>	<b>0</b>	<b>824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>068308 Sector Management and Monitoring</b>										
211101 General Staff Salaries	7,000	0	0	0	7,000	14,000	0	0	0	14,000
<b>Total Cost of output8308</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Higher LG Services</b>	<b>7,000</b>	<b>423,480</b>	<b>0</b>	<b>0</b>	<b>430,480</b>	<b>14,000</b>	<b>234,400</b>	<b>0</b>	<b>0</b>	<b>248,400</b>
<b>Total cost of Commercial Services</b>	<b>7,000</b>	<b>423,480</b>	<b>0</b>	<b>0</b>	<b>430,480</b>	<b>14,000</b>	<b>234,400</b>	<b>0</b>	<b>0</b>	<b>248,400</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>7,000</b>	<b>423,480</b>	<b>0</b>	<b>0</b>	<b>430,480</b>	<b>14,000</b>	<b>234,400</b>	<b>0</b>	<b>0</b>	<b>248,400</b>

# Vote:608 Butambala 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
Budde	30,708	18,984	58,261
Kalamba	38,600	23,601	75,054
Bulo	38,081	23,681	72,781
Kibibi	38,002	10,567	61,554
Ngando	37,666	12,722	71,016
Gombe T.C	212,869	166,374	79,193
<b>Grand Total</b>	<b>395,925</b>	<b>255,928</b>	<b>417,860</b>
<i>o/w: Wage:</i>	<i>133,357</i>	<i>100,017</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>144,584</i>	<i>68,278</i>	<i>139,480</i>
<i>Domestic Devt:</i>	<i>117,985</i>	<i>87,633</i>	<i>278,380</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG



**Vote:608 Butambala District****FY 2021/22****SubCounty/Town Council/Division: Budde**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,443</b>	<b>8,689</b>	<b>15,711</b>
District Unconditional Grant (Non-Wage)	11,585	8,689	11,711
Locally Raised Revenues	3,858	0	4,000
<b><i>Development Revenues</i></b>	<b>15,265</b>	<b>15,443</b>	<b>42,551</b>
District Discretionary Development Equalization Grant	15,265	15,443	42,551
<b>Total Revenue Shares</b>	<b>30,708</b>	<b>24,132</b>	<b>58,261</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,443	8,689	15,711
<b><i>Development Expenditure</i></b>			
Domestic Development	15,265	10,295	42,551
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,708</b>	<b>18,984</b>	<b>58,261</b>

# Vote:608 Butambala District

**FY 2021/22**

**SubCounty/Town Council/Division: Kalamba**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,781</b>	<b>11,081</b>	<b>19,909</b>
District Unconditional Grant (Non-Wage)	14,775	11,081	14,909
Locally Raised Revenues	4,006	0	5,000
<b>Development Revenues</b>	<b>19,819</b>	<b>18,780</b>	<b>55,145</b>
District Discretionary Development Equalization Grant	19,819	18,780	55,145
<b>Total Revenue Shares</b>	<b>38,600</b>	<b>29,861</b>	<b>75,054</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,781	11,081	19,909
<b>Development Expenditure</b>			
Domestic Development	19,819	12,520	55,145
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,600</b>	<b>23,601</b>	<b>75,054</b>

# Vote:608 Butambala District

**FY 2021/22**

**SubCounty/Town Council/Division: Bulo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>18,776</b>	<b>10,811</b>	<b>18,651</b>
District Unconditional Grant (Non-Wage)	14,414	10,811	14,651
Locally Raised Revenues	4,362	0	4,000
<b><i>Development Revenues</i></b>	<b>19,305</b>	<b>19,305</b>	<b>54,130</b>
District Discretionary Development Equalization Grant	19,305	19,305	54,130
<b>Total Revenue Shares</b>	<b>38,081</b>	<b>30,116</b>	<b>72,781</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	18,776	10,811	18,651
<b><i>Development Expenditure</i></b>			
Domestic Development	19,305	12,870	54,130
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,081</b>	<b>23,681</b>	<b>72,781</b>

# Vote:608 Butambala District

**FY 2021/22**

**SubCounty/Town Council/Division: Kibibi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>22,149</b>	<b>8,997</b>	<b>17,175</b>
District Unconditional Grant (Non-Wage)	11,996	8,997	12,175
Locally Raised Revenues	10,153	0	5,000
<b><i>Development Revenues</i></b>	<b>15,852</b>	<b>15,850</b>	<b>44,379</b>
District Discretionary Development Equalization Grant	15,852	15,850	44,379
<b>Total Revenue Shares</b>	<b>38,002</b>	<b>24,847</b>	<b>61,554</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	22,149	0	17,175
<b><i>Development Expenditure</i></b>			
Domestic Development	15,852	10,567	44,379
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,002</b>	<b>10,567</b>	<b>61,554</b>

# Vote:608 Butambala District

**FY 2021/22**

**SubCounty/Town Council/Division: Ngando**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,581</b>	<b>10,695</b>	<b>17,496</b>
District Unconditional Grant (Non-Wage)	14,260	10,695	14,496
Locally Raised Revenues	4,321	0	3,000
<b>Development Revenues</b>	<b>19,085</b>	<b>19,083</b>	<b>53,520</b>
District Discretionary Development Equalization Grant	19,085	19,083	53,520
<b>Total Revenue Shares</b>	<b>37,666</b>	<b>29,778</b>	<b>71,016</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,581	0	17,496
<b>Development Expenditure</b>			
Domestic Development	19,085	12,722	53,520
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,666</b>	<b>12,722</b>	<b>71,016</b>

# Vote:608 Butambala District

FY 2021/22

SubCounty/Town Council/Division: Gombe T.C

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>184,210</b>	<b>170,110</b>	<b>50,539</b>
Urban Unconditional Grant (Non-Wage)	50,854	37,698	50,539
Urban Unconditional Grant (Wage)	133,357	132,412	0
<b>Development Revenues</b>	<b>28,658</b>	<b>28,658</b>	<b>28,655</b>
Urban Discretionary Development Equalization Grant	28,658	28,658	28,655
<b>Total Revenue Shares</b>	<b>212,869</b>	<b>198,769</b>	<b>79,193</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	133,357	100,017	0
Non Wage	50,854	37,698	50,539
<b>Development Expenditure</b>			
Domestic Development	28,658	28,658	28,655
External Financing	0	0	0
<b>Total Expenditure</b>	<b>212,869</b>	<b>166,374</b>	<b>79,193</b>

**Vote:608 Butambala District****FY 2021/22****SubCounty/Town Council/Division: Budde****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,443</b>	<b>8,689</b>	<b>15,711</b>
District Unconditional Grant (Non-Wage)	11,585	8,689	11,711
Locally Raised Revenues	3,858	0	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>42,551</b>
District Discretionary Development Equalization Grant	0	0	42,551
<b>Total Revenue Shares</b>	<b>15,443</b>	<b>8,689</b>	<b>58,261</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,443	8,689	15,711
<b>Development Expenditure</b>			
Domestic Development	0	0	42,551
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,443</b>	<b>8,689</b>	<b>58,261</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	15,443	0	0	15,443	0	15,711	0	0	15,711
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,443</b>	<b>0</b>	<b>0</b>	<b>15,443</b>	<b>0</b>	<b>15,711</b>	<b>0</b>	<b>0</b>	<b>15,711</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,443</b>	<b>0</b>	<b>0</b>	<b>15,443</b>	<b>0</b>	<b>15,711</b>	<b>0</b>	<b>0</b>	<b>15,711</b>

**Vote:608 Butambala District****FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	42,551	0	42,551
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,551</b>	<b>0</b>	<b>42,551</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,551</b>	<b>0</b>	<b>42,551</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,443</b>	<b>0</b>	<b>0</b>	<b>15,443</b>	<b>0</b>	<b>15,711</b>	<b>42,551</b>	<b>0</b>	<b>58,261</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,443</b>	<b>0</b>	<b>0</b>	<b>15,443</b>	<b>0</b>	<b>15,711</b>	<b>42,551</b>	<b>0</b>	<b>58,261</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>15,265</b>	<b>15,443</b>	<b>0</b>
District Discretionary Development Equalization Grant	15,265	15,443	0
<b>Total Revenue Shares</b>	<b>15,265</b>	<b>15,443</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	15,265	10,295	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,265</b>	<b>10,295</b>	<b>0</b>

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



**Vote:608 Butambala 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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	15,265	0	15,265	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>15,265</b>	<b>0</b>	<b>15,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>15,265</b>	<b>0</b>	<b>15,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>15,265</b>	<b>0</b>	<b>15,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>15,265</b>	<b>0</b>	<b>15,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Kalamba****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,781</b>	<b>11,081</b>	<b>19,909</b>
District Unconditional Grant (Non-Wage)	14,775	11,081	14,909
Locally Raised Revenues	4,006	0	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>55,145</b>
District Discretionary Development Equalization Grant	0	0	55,145
<b>Total Revenue Shares</b>	<b>18,781</b>	<b>11,081</b>	<b>75,054</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,781	11,081	19,909
<b>Development Expenditure</b>			
Domestic Development	0	0	55,145
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,781</b>	<b>11,081</b>	<b>75,054</b>

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

## Vote:608 Butambala 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,909	0	0	14,909
227001 Travel inland	0	18,781	0	0	18,781	0	5,000	0	0	5,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,781</b>	<b>0</b>	<b>0</b>	<b>18,781</b>	<b>0</b>	<b>19,909</b>	<b>0</b>	<b>0</b>	<b>19,909</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,781</b>	<b>0</b>	<b>0</b>	<b>18,781</b>	<b>0</b>	<b>19,909</b>	<b>0</b>	<b>0</b>	<b>19,909</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	55,145	0	55,145
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,145</b>	<b>0</b>	<b>55,145</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,145</b>	<b>0</b>	<b>55,145</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,781</b>	<b>0</b>	<b>0</b>	<b>18,781</b>	<b>0</b>	<b>19,909</b>	<b>55,145</b>	<b>0</b>	<b>75,054</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,781</b>	<b>0</b>	<b>0</b>	<b>18,781</b>	<b>0</b>	<b>19,909</b>	<b>55,145</b>	<b>0</b>	<b>75,054</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>19,819</b>	<b>18,780</b>	<b>0</b>
District Discretionary Development Equalization Grant	19,819	18,780	0
<b>Total Revenue Shares</b>	<b>19,819</b>	<b>18,780</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	19,819	12,520	0

# Vote:608 Butambala District

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,819</b>	<b>12,520</b>	<b>0</b>

### (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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	19,819	0	19,819	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>19,819</b>	<b>0</b>	<b>19,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>19,819</b>	<b>0</b>	<b>19,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>19,819</b>	<b>0</b>	<b>19,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>19,819</b>	<b>0</b>	<b>19,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SubCounty/Town Council/Division: Bulu

#### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,776</b>	<b>10,811</b>	<b>18,651</b>
District Unconditional Grant (Non-Wage)	14,414	10,811	14,651
Locally Raised Revenues	4,362	0	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>54,130</b>
District Discretionary Development Equalization Grant	0	0	54,130
<b>Total Revenue Shares</b>	<b>18,776</b>	<b>10,811</b>	<b>72,781</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,776	10,811	18,651
<b>Development Expenditure</b>			
Domestic Development	0	0	54,130
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,776</b>	<b>10,811</b>	<b>72,781</b>

## Vote:608 Butambala District

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## (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										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	18,776	0	0	18,776	0	14,651	0	0	14,651
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,776</b>	<b>0</b>	<b>0</b>	<b>18,776</b>	<b>0</b>	<b>18,651</b>	<b>0</b>	<b>0</b>	<b>18,651</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,776</b>	<b>0</b>	<b>0</b>	<b>18,776</b>	<b>0</b>	<b>18,651</b>	<b>0</b>	<b>0</b>	<b>18,651</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	54,130	0	54,130
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,130</b>	<b>0</b>	<b>54,130</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,130</b>	<b>0</b>	<b>54,130</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,776</b>	<b>0</b>	<b>0</b>	<b>18,776</b>	<b>0</b>	<b>18,651</b>	<b>54,130</b>	<b>0</b>	<b>72,781</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,776</b>	<b>0</b>	<b>0</b>	<b>18,776</b>	<b>0</b>	<b>18,651</b>	<b>54,130</b>	<b>0</b>	<b>72,781</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>19,305</b>	<b>19,305</b>	<b>0</b>
District Discretionary Development Equalization Grant	19,305	19,305	0
<b>Total Revenue Shares</b>	<b>19,305</b>	<b>19,305</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	19,305	12,870	0

**Vote:608 Butambala District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,305</b>	<b>12,870</b>	<b>0</b>

**(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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	19,305	0	19,305	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>19,305</b>	<b>0</b>	<b>19,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>19,305</b>	<b>0</b>	<b>19,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>19,305</b>	<b>0</b>	<b>19,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>19,305</b>	<b>0</b>	<b>19,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Kibibi****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,149</b>	<b>8,997</b>	<b>17,175</b>
District Unconditional Grant (Non-Wage)	11,996	8,997	12,175
Locally Raised Revenues	10,153	0	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>44,379</b>
District Discretionary Development Equalization Grant	0	0	44,379
<b>Total Revenue Shares</b>	<b>22,149</b>	<b>8,997</b>	<b>61,554</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,149	0	17,175
<b>Development Expenditure</b>			
Domestic Development	0	0	44,379
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,149</b>	<b>0</b>	<b>61,554</b>

## Vote:608 Butambala 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	22,149	0	0	22,149	0	12,175	0	0	12,175
<b>Total Cost of Output 04</b>	<b>0</b>	<b>22,149</b>	<b>0</b>	<b>0</b>	<b>22,149</b>	<b>0</b>	<b>17,175</b>	<b>0</b>	<b>0</b>	<b>17,175</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,149</b>	<b>0</b>	<b>0</b>	<b>22,149</b>	<b>0</b>	<b>17,175</b>	<b>0</b>	<b>0</b>	<b>17,175</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	44,379	0	44,379
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,379</b>	<b>0</b>	<b>44,379</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,379</b>	<b>0</b>	<b>44,379</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>22,149</b>	<b>0</b>	<b>0</b>	<b>22,149</b>	<b>0</b>	<b>17,175</b>	<b>44,379</b>	<b>0</b>	<b>61,554</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>22,149</b>	<b>0</b>	<b>0</b>	<b>22,149</b>	<b>0</b>	<b>17,175</b>	<b>44,379</b>	<b>0</b>	<b>61,554</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>15,852</b>	<b>15,850</b>	<b>0</b>
District Discretionary Development Equalization Grant	15,852	15,850	0
<b>Total Revenue Shares</b>	<b>15,852</b>	<b>15,850</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	15,852	10,567	0

**Vote:608 Butambala District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,852</b>	<b>10,567</b>	<b>0</b>

**(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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	15,852	0	15,852	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>15,852</b>	<b>0</b>	<b>15,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>15,852</b>	<b>0</b>	<b>15,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>15,852</b>	<b>0</b>	<b>15,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>15,852</b>	<b>0</b>	<b>15,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Ngando****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,581</b>	<b>10,695</b>	<b>17,496</b>
District Unconditional Grant (Non-Wage)	14,260	10,695	14,496
Locally Raised Revenues	4,321	0	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>53,520</b>
District Discretionary Development Equalization Grant	0	0	53,520
<b>Total Revenue Shares</b>	<b>18,581</b>	<b>10,695</b>	<b>71,016</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,581	0	17,496
<b>Development Expenditure</b>			
Domestic Development	0	0	53,520
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,581</b>	<b>0</b>	<b>71,016</b>

## Vote:608 Butambala 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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	18,581	0	0	18,581	0	14,496	0	0	14,496
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,581</b>	<b>0</b>	<b>0</b>	<b>18,581</b>	<b>0</b>	<b>17,496</b>	<b>0</b>	<b>0</b>	<b>17,496</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,581</b>	<b>0</b>	<b>0</b>	<b>18,581</b>	<b>0</b>	<b>17,496</b>	<b>0</b>	<b>0</b>	<b>17,496</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	53,520	0	53,520
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,520</b>	<b>0</b>	<b>53,520</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,520</b>	<b>0</b>	<b>53,520</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,581</b>	<b>0</b>	<b>0</b>	<b>18,581</b>	<b>0</b>	<b>17,496</b>	<b>53,520</b>	<b>0</b>	<b>71,016</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,581</b>	<b>0</b>	<b>0</b>	<b>18,581</b>	<b>0</b>	<b>17,496</b>	<b>53,520</b>	<b>0</b>	<b>71,016</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>19,085</b>	<b>19,083</b>	<b>0</b>
District Discretionary Development Equalization Grant	19,085	19,083	0
<b>Total Revenue Shares</b>	<b>19,085</b>	<b>19,083</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	19,085	12,722	0



**Vote:608 Butambala District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,085</b>	<b>12,722</b>	<b>0</b>

**(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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	19,085	0	19,085	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>19,085</b>	<b>0</b>	<b>19,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>19,085</b>	<b>0</b>	<b>19,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>19,085</b>	<b>0</b>	<b>19,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>19,085</b>	<b>0</b>	<b>19,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Gombe T.C****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>184,210</b>	<b>170,110</b>	<b>50,539</b>
Urban Unconditional Grant (Non-Wage)	50,854	37,698	50,539
Urban Unconditional Grant (Wage)	133,357	132,412	0
<b>Development Revenues</b>	<b>28,658</b>	<b>28,658</b>	<b>28,655</b>
Urban Discretionary Development Equalization Grant	28,658	28,658	28,655
<b>Total Revenue Shares</b>	<b>212,869</b>	<b>198,769</b>	<b>79,193</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	133,357	100,017	0
Non Wage	50,854	37,698	50,539
<b>Development Expenditure</b>			
Domestic Development	28,658	28,658	28,655
External Financing	0	0	0
<b>Total Expenditure</b>	<b>212,869</b>	<b>166,374</b>	<b>79,193</b>

# Vote:608 Butambala 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	133,357	0	0	0	133,357	0	0	0	0	0
227001 Travel inland	0	50,854	0	0	50,854	0	50,539	0	0	50,539
<b>Total Cost of Output 04</b>	<b>133,357</b>	<b>50,854</b>	<b>0</b>	<b>0</b>	<b>184,210</b>	<b>0</b>	<b>50,539</b>	<b>0</b>	<b>0</b>	<b>50,539</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>133,357</b>	<b>50,854</b>	<b>0</b>	<b>0</b>	<b>184,210</b>	<b>0</b>	<b>50,539</b>	<b>0</b>	<b>0</b>	<b>50,539</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	28,658	0	28,658	0	0	28,655	0	28,655
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>28,658</b>	<b>0</b>	<b>28,658</b>	<b>0</b>	<b>0</b>	<b>28,655</b>	<b>0</b>	<b>28,655</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,658</b>	<b>0</b>	<b>28,658</b>	<b>0</b>	<b>0</b>	<b>28,655</b>	<b>0</b>	<b>28,655</b>
<b>Total cost of District and Urban Administration</b>	<b>133,357</b>	<b>50,854</b>	<b>28,658</b>	<b>0</b>	<b>212,869</b>	<b>0</b>	<b>50,539</b>	<b>28,655</b>	<b>0</b>	<b>79,193</b>
<b>Total cost of Administration</b>	<b>133,357</b>	<b>50,854</b>	<b>28,658</b>	<b>0</b>	<b>212,869</b>	<b>0</b>	<b>50,539</b>	<b>28,655</b>	<b>0</b>	<b>79,193</b>