

**Vote:619 Butebo District**

**FY 2021/22**

**Part I: Local Government Budget Estimates**

*A1: Revenue Performance and Plans by Source*

| <i>Uganda Shillings Thousands</i>         | Current Budget Performance     |   |                                |
|---|--------------------------------|---|--------------------------------|
|   | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
| <b>Locally Raised Revenues</b>            | <b>608,579</b>                 | <b>247,959</b>                                  | <b>35,606</b>                  |
| o/w Higher Local Government               | 256,858                        | 196,843   | 35,606                         |
| o/w Lower Local Government                | 351,721                        | 0   | 0                              |
| <b>Discretionary Government Transfers</b> | <b>2,928,741</b>               | <b>2,472,791</b>                                | <b>2,673,201</b>               |
| o/w Higher Local Government               | 2,191,126                      | 1,764,282                                       | 2,119,757                      |
| o/w Lower Local Government                | 737,615                        | 708,508   | 553,444                        |
| <b>Conditional Government Transfers</b>   | <b>14,555,646</b>              | <b>10,798,435</b>                               | <b>15,754,961</b>              |
| o/w Higher Local Government               | 14,555,646                     | 10,798,435                                      | 15,754,961                     |
| o/w Lower Local Government                | 0                              | 0   | 0                              |
| <b>Other Government Transfers</b>         | <b>1,621,945</b>               | <b>340,528</b>                                  | <b>629,726</b>                 |
| o/w Higher Local Government               | 1,621,945                      | 340,528   | 629,726                        |
| o/w Lower Local Government                | 0                              | 0   | 0                              |
| <b>External Financing</b>                 | <b>25,000</b>                  | <b>0</b>  | <b>350,000</b>                 |
| o/w Higher Local Government               | 25,000                         | 0   | 350,000                        |
| o/w Lower Local Government                | 0                              | 0   | 0                              |
| <b>Grand Total</b>                        | <b>19,739,910</b>              | <b>13,859,712</b>                               | <b>19,443,494</b>              |
| o/w Higher Local Government               | 18,650,574                     | 13,100,087                                      | 18,890,050                     |
| o/w Lower Local Government                | 1,089,336                      | 708,508   | 553,444                        |

*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>1,474,869</b>                   | <b>0</b>                      | <b>92,800</b>                    | <b>0</b>           | <b>1,567,669</b> |
| o/w: Wage:                    | 258,731                            | 0                             | 0                                | 0                  | 258,731          |
| Non-Wage Recurrent:           | 1,065,893                          | 0                             | 92,800                           | 0                  | 1,158,693        |
| Development:                  | 150,244                            | 0                             | 0                                | 0                  | 150,244          |
| <b>Tourism Development</b>    | <b>3,000</b>                       | <b>0</b>                      | <b>0</b>                         | <b>0</b>           | <b>3,000</b>     |
| o/w: Wage:                    | 0                                  | 0                             | 0                                | 0                  | 0                |
| Non-Wage Recurrent:           | 3,000                              | 0                             | 0                                | 0                  | 3,000            |

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|  |                   |               |                |                |                   |
|--|-------------------|---------------|----------------|----------------|-------------------|
| Development:   | 0                 | 0             | 0              | 0              | <b>0</b>          |
| <b>Natural Resources, Environment, Climate Change, Land and Water Management</b> | <b>944,248</b>    | <b>0</b>      | <b>0</b>       | <b>0</b>       | <b>944,248</b>    |
| <i>o/w: Wage:</i>  | 174,056           | 0             | 0              | 0              | <b>174,056</b>    |
| <i>Non-Wage Reccurent:</i>   | 61,475            | 0             | 0              | 0              | <b>61,475</b>     |
| Development:   | 708,717           | 0             | 0              | 0              | <b>708,717</b>    |
| <b>Private Sector Development</b>  | <b>44,365</b>     | <b>0</b>      | <b>0</b>       | <b>0</b>       | <b>44,365</b>     |
| <i>o/w: Wage:</i>  | 31,793            | 0             | 0              | 0              | <b>31,793</b>     |
| <i>Non-Wage Reccurent:</i>   | 12,572            | 0             | 0              | 0              | <b>12,572</b>     |
| Development:   | 0                 | 0             | 0              | 0              | <b>0</b>          |
| <b>Integrated Transport Infrastructure and Services</b>                          | <b>142,892</b>    | <b>0</b>      | <b>322,425</b> | <b>0</b>       | <b>465,317</b>    |
| <i>o/w: Wage:</i>  | 63,892            | 0             | 0              | 0              | <b>63,892</b>     |
| <i>Non-Wage Reccurent:</i>   | 0                 | 0             | 322,425        | 0              | <b>322,425</b>    |
| Development:   | 79,000            | 0             | 0              | 0              | <b>79,000</b>     |
| <b>Human Capital Development</b>   | <b>12,083,922</b> | <b>5,000</b>  | <b>7,201</b>   | <b>350,000</b> | <b>12,446,123</b> |
| <i>o/w: Wage:</i>  | 8,490,525         | 0             | 0              | 0              | <b>8,490,525</b>  |
| <i>Non-Wage Reccurent:</i>   | 2,445,155         | 5,000         | 7,201          | 0              | <b>2,457,356</b>  |
| Development:   | 1,148,242         | 0             | 0              | 350,000        | <b>1,498,242</b>  |
| <b>Community Mobilization and Mindset Change</b>                                 | <b>159,654</b>    | <b>0</b>      | <b>207,300</b> | <b>0</b>       | <b>366,954</b>    |
| <i>o/w: Wage:</i>  | 128,542           | 0             | 0              | 0              | <b>128,542</b>    |
| <i>Non-Wage Reccurent:</i>   | 31,112            | 0             | 207,300        | 0              | <b>238,412</b>    |
| Development:   | 0                 | 0             | 0              | 0              | <b>0</b>          |
| <b>Governance and Security</b>   | <b>440,574</b>    | <b>25,606</b> | <b>0</b>       | <b>0</b>       | <b>466,180</b>    |
| <i>o/w: Wage:</i>  | 221,492           | 0             | 0              | 0              | <b>221,492</b>    |
| <i>Non-Wage Reccurent:</i>   | 219,082           | 25,606        | 0              | 0              | <b>244,688</b>    |
| Development:   | 0                 | 0             | 0              | 0              | <b>0</b>          |
| <b>Public Sector Transformation</b>  | <b>2,705,806</b>  | <b>5,000</b>  | <b>0</b>       | <b>0</b>       | <b>2,710,806</b>  |
| <i>o/w: Wage:</i>  | 489,471           | 0             | 0              | 0              | <b>489,471</b>    |
| <i>Non-Wage Reccurent:</i>   | 1,047,913         | 5,000         | 0              | 0              | <b>1,052,913</b>  |
| Development:   | 1,168,422         | 0             | 0              | 0              | <b>1,168,422</b>  |
| <b>Development Plan Implementation</b>   | <b>428,831</b>    | <b>0</b>      | <b>0</b>       | <b>0</b>       | <b>428,831</b>    |
| <i>o/w: Wage:</i>  | 235,619           | 0             | 0              | 0              | <b>235,619</b>    |
| <i>Non-Wage Reccurent:</i>   | 106,560           | 0             | 0              | 0              | <b>106,560</b>    |

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|                            |                   |               |                |                |                   |
|----------------------------|-------------------|---------------|----------------|----------------|-------------------|
| Development:               | 86,652            | 0             | 0              | 0              | <b>86,652</b>     |
| <b>Grand Total</b>         | <b>18,428,162</b> | <b>35,606</b> | <b>629,726</b> | <b>350,000</b> | <b>19,443,494</b> |
| <i>o/w: Wage:</i>          | 10,094,123        | 0             | 0              | 0              | <b>10,094,123</b> |
| <i>Non-Wage Reccurent:</i> | 4,992,762         | 35,606        | 629,726        | 0              | <b>5,658,094</b>  |
| Development:               | 3,341,277         | 0             | 0              | 350,000        | <b>3,691,277</b>  |

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*A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

| <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>3,965,868</b>                      | <b>3,067,657</b>                                       | <b>2,710,806</b>                      |
| o/w Higher Local Government       | 2,876,532                             | 2,359,149  | 2,157,362                             |
| o/w Lower Local Government        | 1,089,336                             | 708,508  | 553,444                               |
| <b>Finance</b>                    | <b>276,210</b>                        | <b>208,351</b>   | <b>196,303</b>                        |
| o/w Higher Local Government       | 276,210                               | 208,351  | 196,303                               |
| o/w Lower Local Government        | 0                                     | 0  | 0                                     |
| <b>Statutory Bodies</b>           | <b>448,943</b>                        | <b>331,581</b>   | <b>466,180</b>                        |
| o/w Higher Local Government       | 448,943                               | 331,581  | 466,180                               |
| o/w Lower Local Government        | 0                                     | 0  | 0                                     |
| <b>Production and Marketing</b>   | <b>630,615</b>                        | <b>374,134</b>   | <b>1,567,669</b>                      |
| o/w Higher Local Government       | 630,615                               | 374,134  | 1,567,669                             |
| o/w Lower Local Government        | 0                                     | 0  | 0                                     |
| <b>Health</b>                     | <b>3,004,213</b>                      | <b>2,681,209</b>                                       | <b>2,904,485</b>                      |
| o/w Higher Local Government       | 3,004,213                             | 2,681,209  | 2,904,485                             |
| o/w Lower Local Government        | 0                                     | 0  | 0                                     |
| <b>Education</b>                  | <b>8,629,620</b>                      | <b>5,688,197</b>                                       | <b>9,541,638</b>                      |
| o/w Higher Local Government       | 8,629,620                             | 5,688,197  | 9,541,638                             |
| o/w Lower Local Government        | 0                                     | 0  | 0                                     |
| <b>Roads and Engineering</b>      | <b>571,317</b>                        | <b>473,388</b>   | <b>465,317</b>                        |
| o/w Higher Local Government       | 571,317                               | 473,388  | 465,317                               |
| o/w Lower Local Government        | 0                                     | 0  | 0                                     |
| <b>Water</b>                      | <b>524,791</b>                        | <b>493,272</b>   | <b>715,190</b>                        |
| o/w Higher Local Government       | 524,791                               | 493,272  | 715,190                               |
| o/w Lower Local Government        | 0                                     | 0  | 0                                     |
| <b>Natural Resources</b>          | <b>184,981</b>                        | <b>140,940</b>   | <b>229,058</b>                        |
| o/w Higher Local Government       | 184,981                               | 140,940  | 229,058                               |
| o/w Lower Local Government        | 0                                     | 0  | 0                                     |
| <b>Community Based Services</b>   | <b>1,247,073</b>                      | <b>161,476</b>   | <b>366,954</b>                        |
| o/w Higher Local Government       | 1,247,073                             | 161,476  | 366,954                               |
| o/w Lower Local Government        | 0                                     | 0  | 0                                     |
| <b>Planning</b>                   | <b>154,896</b>                        | <b>118,658</b>   | <b>183,612</b>                        |
| o/w Higher Local Government       | 154,896                               | 118,658  | 183,612                               |

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|   |                          |                          |                          |
|---|--------------------------|--------------------------|--------------------------|
| o/w Lower Local Government                  | 0                        | 0                        | 0                        |
| <b>Internal Audit</b>                       | <b>54,916</b>            | <b>36,390</b>            | <b>48,916</b>            |
| o/w Higher Local Government                 | 54,916                   | 36,390                   | 48,916                   |
| o/w Lower Local Government                  | 0                        | 0                        | 0                        |
| <b>Trade Industry and Local Development</b> | <b>46,468</b>            | <b>33,342</b>            | <b>47,365</b>            |
| o/w Higher Local Government                 | 46,468                   | 33,342                   | 47,365                   |
| o/w Lower Local Government                  | 0                        | 0                        | 0                        |
| <b>Grand Total</b>                          | <b>19,739,910</b>        | <b>13,808,596</b>        | <b>19,443,494</b>        |
| <b><i>o/w Higher Local Government</i></b>   | <b><i>18,650,574</i></b> | <b><i>13,100,087</i></b> | <b><i>18,890,050</i></b> |
| <i>o/w: Wage:</i>                           | <i>8,665,726</i>         | <i>6,890,288</i>         | <i>10,094,123</i>        |
| <i>Non-Wage Reccurent:</i>                  | <i>6,578,455</i>         | <i>2,870,534</i>         | <i>5,544,509</i>         |
| <i>Domestic Devt:</i>                       | <i>3,381,393</i>         | <i>3,339,266</i>         | <i>2,901,418</i>         |
| <i>External Financing:</i>                  | <i>25,000</i>            | <i>0</i>                 | <i>350,000</i>           |
| <b><i>o/w Lower Local Government</i></b>    | <b><i>1,089,336</i></b>  | <b><i>708,508</i></b>    | <b><i>553,444</i></b>    |
| <i>o/w: Wage:</i>                           | <i>0</i>                 | <i>0</i>                 | <i>0</i>                 |
| <i>Non-Wage Reccurent:</i>                  | <i>464,252</i>           | <i>83,425</i>            | <i>113,585</i>           |
| <i>Domestic Devt:</i>                       | <i>625,083</i>           | <i>625,084</i>           | <i>439,860</i>           |
| <i>External Financing:</i>                  | <i>0</i>                 | <i>0</i>                 | <i>0</i>                 |

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*A4:Revenue Performance, Plans and Projections by Source*

| <i>Ushs Thousands</i>                                    | <b>Approved Budget for<br/>FY 2020/21</b> | <b>Cumulative Receipts<br/>by End March for FY<br/>2020/21</b> | <b>Approved Budget for<br/>FY 2021/22</b> |
|--|---|--|---|
| <b>1. Locally Raised Revenues</b>                        | <b>608,579</b>                            | <b>247,959</b>   | <b>35,606</b>                             |
| Agency Fees  | 0   | 0  | 1,001                                     |
| Application Fees   | 22,000                                    | 4,002  | 2,000                                     |
| Business licenses  | 120,000                                   | 1,121  | 5,000                                     |
| Group registration                                       | 6,000                                     | 0  | 1,000                                     |
| Land Fees  | 80,000                                    | 0  | 2,000                                     |
| Local Services Tax                                       | 216,789                                   | 228,757  | 12,605                                    |
| Market /Gate Charges                                     | 123,590                                   | 3,300  | 4,000                                     |
| Other Fees and Charges                                   | 38,700                                    | 10,780   | 5,000                                     |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 1,500                                     | 0  | 1,000                                     |
| Sale of (Produced) Government Properties/Assets          | 0   | 0  | 2,000                                     |
| <b>2a. Discretionary Government Transfers</b>            | <b>2,928,741</b>                          | <b>2,472,791</b>   | <b>2,673,201</b>                          |
| District Discretionary Development Equalization Grant    | 1,046,087                                 | 1,046,087  | 737,840                                   |
| District Unconditional Grant (Non-Wage)                  | 480,329                                   | 356,871  | 481,496                                   |
| District Unconditional Grant (Wage)                      | 1,216,475                                 | 912,356  | 1,260,897                                 |
| Urban Discretionary Development Equalization Grant       | 24,582                                    | 24,582   | 24,279                                    |
| Urban Unconditional Grant (Non-Wage)                     | 36,268                                    | 26,885   | 36,145                                    |
| Urban Unconditional Grant (Wage)                         | 125,000                                   | 106,009  | 132,543                                   |
| <b>2b. Conditional Government Transfer</b>               | <b>14,555,646</b>                         | <b>10,798,435</b>  | <b>15,754,961</b>                         |
| Sector Conditional Grant (Wage)                          | 7,324,252                                 | 5,871,922  | 8,700,682                                 |
| Sector Conditional Grant (Non-Wage)                      | 2,513,948                                 | 669,755  | 3,605,207                                 |
| Sector Development Grant                                 | 2,593,681                                 | 2,593,681  | 1,929,158                                 |
| Transitional Development Grant                           | 342,126                                   | 300,000  | 650,000                                   |
| Pension for Local Governments                            | 180,623                                   | 162,314  | 265,332                                   |
| Gratuity for Local Governments                           | 1,601,016                                 | 1,200,762  | 604,581                                   |
| <b>2c. Other Government Transfer</b>                     | <b>1,621,945</b>                          | <b>340,528</b>   | <b>629,726</b>                            |
| Northern Uganda Social Action Fund (NUSAF)               | 844,511                                   | 37,824   | 0   |
| Support to PLE (UNEB)                                    | 7,201                                     | 10,615   | 7,201                                     |
| Uganda Road Fund (URF)                                   | 322,425                                   | 245,469  | 322,425                                   |
| Uganda Women Entrepreneurship Program(UWEP)              | 40,000                                    | 5,919  | 40,000                                    |
| Youth Livelihood Programme (YLP)                         | 70,000                                    | 0  | 70,000                                    |
| Neglected Tropical Diseases (NTDs)                       | 25,520                                    | 18,700   | 0   |
| Agriculture Cluster Development Project (ACDP)           | 183,888                                   | 22,000   | 92,800                                    |
| Micro Projects under Karamoja Development Programme      | 128,400                                   | 0  | 64,200                                    |
| Parish Community Associations (PCAs)                     | 0   | 0  | 33,100                                    |

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|  |                   |                   |                   |
|--|-------------------|-------------------|-------------------|
| <b>3. External Financing</b>                         | <b>0</b>          | <b>0</b>          | <b>350,000</b>    |
| Global Alliance for Vaccines and Immunization (GAVI) | 0                 | 0                 | 350,000           |
| <b>Total Revenues shares</b>                         | <b>19,714,910</b> | <b>13,859,712</b> | <b>19,443,494</b> |

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**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>2,431,974</b>                      | <b>1,914,591</b>                                      | <b>1,428,800</b>                      |
| District Unconditional Grant (Non-Wage)                 | 68,463                                | 50,630  | 64,415                                |
| District Unconditional Grant (Wage)                     | 422,715                               | 317,036   | 409,476                               |
| Gratuity for Local Governments                          | 1,601,016                             | 1,200,762   | 604,581                               |
| Locally Raised Revenues                                 | 86,705                                | 107,645   | 5,000                                 |
| Pension for Local Governments                           | 180,623                               | 162,314   | 265,332                               |
| Urban Unconditional Grant (Wage)                        | 72,452                                | 76,204  | 79,995                                |
| <b>Development Revenues</b>                             | <b>444,558</b>                        | <b>444,558</b>  | <b>728,562</b>                        |
| District Discretionary Development Equalization Grant   | 144,558                               | 144,558   | 78,562                                |
| Transitional Development Grant                          | 300,000                               | 300,000   | 650,000                               |
| <b>Total Revenues shares</b>                            | <b>2,876,532</b>                      | <b>2,359,149</b>                                      | <b>2,157,362</b>                      |
| <b>B: Breakdown of of Sub-SubProgramme Expenditures</b> |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                            |                                       |   |                                       |
| Wage  | 495,167                               | 294,975   | 489,471                               |
| Non Wage  | 1,936,807                             | 1,473,411   | 939,328                               |
| <b>Development Expenditure</b>                          |                                       |   |                                       |
| Domestic Development                                    | 444,558                               | 647,556   | 728,562                               |
| External Financing                                      | 0                                     | 0   | 0                                     |
| <b>Total Expenditure</b>                                | <b>2,876,532</b>                      | <b>2,415,941</b>                                      | <b>2,157,362</b>                      |

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

**1381 District and Urban Administration**

| <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 |   |                 |                |                |              |   |                 |                |                |              |

**138101 Operation of the Administration Department**

|                               |   |        |   |   |        |   |   |   |   |   |
|-------------------------------|---|--------|---|---|--------|---|---|---|---|---|
| 221002 Workshops and Seminars | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
|-------------------------------|---|--------|---|---|--------|---|---|---|---|---|



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|  |          |                |          |          |                |          |               |          |          |               |
|--|----------|----------------|----------|----------|----------------|----------|---------------|----------|----------|---------------|
| 221007 Books, Periodicals & Newspapers                 | 0        | 1,298          | 0        | 0        | 1,298          | 0        | 2,880         | 0        | 0        | 2,880         |
| 221009 Welfare and Entertainment                       | 0        | 2,000          | 0        | 0        | 2,000          | 0        | 1,500         | 0        | 0        | 1,500         |
| 221011 Printing, Stationery, Photocopying and Binding  | 0        | 8,000          | 0        | 0        | 8,000          | 0        | 1,000         | 0        | 0        | 1,000         |
| 222003 Information and communications technology (ICT) | 0        | 0              | 0        | 0        | 0              | 0        | 1,000         | 0        | 0        | 1,000         |
| 223004 Guard and Security services                     | 0        | 3,600          | 0        | 0        | 3,600          | 0        | 0             | 0        | 0        | 0             |
| 223005 Electricity                                     | 0        | 0              | 0        | 0        | 0              | 0        | 1,200         | 0        | 0        | 1,200         |
| 223006 Water   | 0        | 200            | 0        | 0        | 200            | 0        | 0             | 0        | 0        | 0             |
| 224004 Cleaning and Sanitation                         | 0        | 2,000          | 0        | 0        | 2,000          | 0        | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                   | 0        | 66,403         | 0        | 0        | 66,403         | 0        | 9,600         | 0        | 0        | 9,600         |
| 227004 Fuel, Lubricants and Oils                       | 0        | 0              | 0        | 0        | 0              | 0        | 20,000        | 0        | 0        | 20,000        |
| 228002 Maintenance - Vehicles                          | 0        | 12,000         | 0        | 0        | 12,000         | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of output8101</b>                        | <b>0</b> | <b>105,501</b> | <b>0</b> | <b>0</b> | <b>105,501</b> | <b>0</b> | <b>37,180</b> | <b>0</b> | <b>0</b> | <b>37,180</b> |

**138102 Human Resource Management Services**

|  |                |                  |          |          |                  |                |                |          |          |                  |
|--|----------------|------------------|----------|----------|------------------|----------------|----------------|----------|----------|------------------|
| 211101 General Staff Salaries                          | 495,167        | 0                | 0        | 0        | 495,167          | 489,471        | 0              | 0        | 0        | 489,471          |
| 212102 Pension for General Civil Service               | 0              | 180,623          | 0        | 0        | 180,623          | 0              | 265,332        | 0        | 0        | 265,332          |
| 213002 Incapacity, death benefits and funeral expenses | 0              | 2,400            | 0        | 0        | 2,400            | 0              | 1,096          | 0        | 0        | 1,096            |
| 213004 Gratuity Expenses                               | 0              | 1,601,016        | 0        | 0        | 1,601,016        | 0              | 604,581        | 0        | 0        | 604,581          |
| 221011 Printing, Stationery, Photocopying and Binding  | 0              | 2,000            | 0        | 0        | 2,000            | 0              | 1,000          | 0        | 0        | 1,000            |
| 227001 Travel inland                                   | 0              | 15,600           | 0        | 0        | 15,600           | 0              | 1,500          | 0        | 0        | 1,500            |
| 227004 Fuel, Lubricants and Oils                       | 0              | 0                | 0        | 0        | 0                | 0              | 8,000          | 0        | 0        | 8,000            |
| <b>Total Cost of output8102</b>                        | <b>495,167</b> | <b>1,801,639</b> | <b>0</b> | <b>0</b> | <b>2,296,806</b> | <b>489,471</b> | <b>881,509</b> | <b>0</b> | <b>0</b> | <b>1,370,981</b> |

**138103 Capacity Building for HLG**

|                                 |          |          |               |          |               |          |          |               |          |               |
|---------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| 221002 Workshops and Seminars   | 0        | 0        | 44,558        | 0        | 44,558        | 0        | 0        | 32,226        | 0        | 32,226        |
| <b>Total Cost of output8103</b> | <b>0</b> | <b>0</b> | <b>44,558</b> | <b>0</b> | <b>44,558</b> | <b>0</b> | <b>0</b> | <b>32,226</b> | <b>0</b> | <b>32,226</b> |

**138106 Office Support services**

|  |          |               |          |          |               |          |              |          |          |              |
|--|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 0             | 0        | 0        | 0             | 0        | 2,400        | 0        | 0        | 2,400        |
| 223004 Guard and Security services           | 0        | 0             | 0        | 0        | 0             | 0        | 3,600        | 0        | 0        | 3,600        |
| 224004 Cleaning and Sanitation               | 0        | 6,000         | 0        | 0        | 6,000         | 0        | 2,000        | 0        | 0        | 2,000        |
| 228004 Maintenance – Other                   | 0        | 4,000         | 0        | 0        | 4,000         | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output8106</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>0</b> | <b>0</b> | <b>8,000</b> |

**138109 Payroll and Human Resource Management Systems**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 5,667        | 0        | 0        | 5,667        | 0        | 5,639        | 0        | 0        | 5,639        |
| <b>Total Cost of output8109</b>                       | <b>0</b> | <b>5,667</b> | <b>0</b> | <b>0</b> | <b>5,667</b> | <b>0</b> | <b>5,639</b> | <b>0</b> | <b>0</b> | <b>5,639</b> |

**138111 Records Management Services**

|   |   |       |   |   |       |   |       |   |   |       |
|---|---|-------|---|---|-------|---|-------|---|---|-------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 1,000 | 0 | 0 | 1,000 |

**Vote:619 Butebo District**

**FY 2021/22**

|  |  |                  |   |                |  |                |                 |                |                |                  |
|--|--|------------------|---|----------------|--|----------------|-----------------|----------------|----------------|------------------|
| 227001 Travel inland                                   | 0  | 2,000            | 0   | 0              | 2,000  | 0              | 1,000           | 0              | 0              | 1,000            |
| <b>Total Cost of output8111</b>                        | <b>0</b>   | <b>10,000</b>    | <b>0</b>  | <b>0</b>       | <b>10,000</b>  | <b>0</b>       | <b>6,000</b>    | <b>0</b>       | <b>0</b>       | <b>6,000</b>     |
| <b>138112 Information collection and management</b>    |  |                  |   |                |  |                |                 |                |                |                  |
| 222003 Information and communications technology (ICT) | 0  | 0                | 0   | 0              | 0  | 0              | 1,000           | 0              | 0              | 1,000            |
| 227001 Travel inland                                   | 0  | 4,000            | 0   | 0              | 4,000  | 0              | 0               | 0              | 0              | 0                |
| <b>Total Cost of output8112</b>                        | <b>0</b>   | <b>4,000</b>     | <b>0</b>  | <b>0</b>       | <b>4,000</b>   | <b>0</b>       | <b>1,000</b>    | <b>0</b>       | <b>0</b>       | <b>1,000</b>     |
| <b>Total Cost of Higher LG Services</b>                | <b>495,167</b>                                     | <b>1,936,807</b> | <b>44,558</b>   | <b>0</b>       | <b>2,476,532</b>   | <b>489,471</b> | <b>939,328</b>  | <b>32,226</b>  | <b>0</b>       | <b>1,461,026</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>138172 Administrative Capital</b>                   |  |                  |   |                |  |                |                 |                |                |                  |
| 312101 Non-Residential Buildings                       | 0  | 0                | 0   | 0              | 0  | 0              | 0               | 686,336        | 0              | 686,336          |
| <b>Total for LCIII: BUTEBO</b>                         | <b>County: BUTEBO</b>                              |                  |   |                | <b>36,336</b>  |                |                 |                |                |                  |
| <i>LCII: KABELAI</i>                                   | <i>Butebo SC Hqs</i>                               |                  | <i>Building Construction - General Construction Works-227</i> |                | <i>Source: District Discretionary Development Equalization Grant</i> |                |                 |                | <i>36,336</i>  |                  |
| <b>Total for LCIII: BUTEBO TC</b>                      | <b>County: BUTEBO</b>                              |                  |   |                | <b>650,000</b>   |                |                 |                |                |                  |
| <i>LCII: BUTEBO WARD</i>                               | <i>District Headquarters</i>                       |                  | <i>Building Construction - Offices-248</i>                    |                | <i>Source: Transitional Development Grant</i>                        |                |                 |                | <i>650,000</i> |                  |
| 312104 Other Structures                                | 0  | 0                | 400,000   | 0              | 400,000  | 0              | 0               | 0              | 0              | 0                |
| 312211 Office Equipment                                | 0  | 0                | 0   | 0              | 0  | 0              | 0               | 10,000         | 0              | 10,000           |
| <b>Total for LCIII: BUTEBO TC</b>                      | <b>County: BUTEBO</b>                              |                  |   |                | <b>10,000</b>  |                |                 |                |                |                  |
| <i>LCII: BUTEBO WARD</i>                               | <i>Butebo District headquarters Finance office</i> |                  | <i>SAFE</i>   |                | <i>Source: District Discretionary Development Equalization Grant</i> |                |                 |                | <i>10,000</i>  |                  |
| <b>Total Cost of output8172</b>                        | <b>0</b>   | <b>0</b>         | <b>400,000</b>  | <b>0</b>       | <b>400,000</b>   | <b>0</b>       | <b>0</b>        | <b>696,336</b> | <b>0</b>       | <b>696,336</b>   |
| <b>Total Cost of Capital Purchases</b>                 | <b>0</b>   | <b>0</b>         | <b>400,000</b>  | <b>0</b>       | <b>400,000</b>   | <b>0</b>       | <b>0</b>        | <b>696,336</b> | <b>0</b>       | <b>696,336</b>   |
| <b>Total cost of District and Urban Administration</b> | <b>495,167</b>                                     | <b>1,936,807</b> | <b>444,558</b>  | <b>0</b>       | <b>2,876,532</b>   | <b>489,471</b> | <b>939,328</b>  | <b>728,562</b> | <b>0</b>       | <b>2,157,362</b> |
| <b>Total cost of Administration</b>                    | <b>495,167</b>                                     | <b>1,936,807</b> | <b>444,558</b>  | <b>0</b>       | <b>2,876,532</b>   | <b>489,471</b> | <b>939,328</b>  | <b>728,562</b> | <b>0</b>       | <b>2,157,362</b> |

# Vote:619 Butebo District

# FY 2021/22

## 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>276,210</b>                 | <b>208,351</b>                                 | <b>196,303</b>                 |
| District Unconditional Grant (Non-Wage)                 | 71,934                         | 53,951   | 50,000                         |
| District Unconditional Grant (Wage)                     | 132,899                        | 99,674   | 132,899                        |
| Locally Raised Revenues                                 | 57,973                         | 44,493   | 0                              |
| Urban Unconditional Grant (Wage)                        | 13,404                         | 10,234   | 13,404                         |
| <b>Development Revenues</b>                             | <b>0</b>                       | <b>0</b>                                       | <b>0</b>                       |
| No Data Found   |                                |  |                                |
| <b>Total Revenues shares</b>                            | <b>276,210</b>                 | <b>208,351</b>                                 | <b>196,303</b>                 |
| <b>B: Breakdown of of Sub-SubProgramme Expenditures</b> |                                |  |                                |
| <b>Recurrent Expenditure</b>                            |                                |  |                                |
| Wage  | 146,303                        | 82,725   | 146,303                        |
| Non Wage  | 129,907                        | 74,301   | 50,000                         |
| <b>Development Expenditure</b>                          |                                |  |                                |
| Domestic Development                                    | 0                              | 0  | 0                              |
| External Financing                                      | 0                              | 0  | 0                              |
| <b>Total Expenditure</b>                                | <b>276,210</b>                 | <b>157,026</b>                                 | <b>196,303</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                         | 146,303                                  | 0        | 0       | 0       | 146,303 | 146,303                                  | 0        | 0       | 0       | 146,303 |
| 221002 Workshops and Seminars                         | 0  | 0        | 0       | 0       | 0       | 0  | 4,413    | 0       | 0       | 4,413   |
| 221007 Books, Periodicals & Newspapers                | 0  | 900      | 0       | 0       | 900     | 0  | 0        | 0       | 0       | 0       |
| 221011 Printing, Stationery, Photocopying and Binding | 0  | 12,000   | 0       | 0       | 12,000  | 0  | 2,200    | 0       | 0       | 2,200   |
| 221016 IFMS Recurrent costs                           | 0  | 20,000   | 0       | 0       | 20,000  | 0  | 0        | 0       | 0       | 0       |
| 223005 Electricity                                    | 0  | 3,600    | 0       | 0       | 3,600   | 0  | 0        | 0       | 0       | 0       |
| 227001 Travel inland                                  | 0  | 31,172   | 0       | 0       | 31,172  | 0  | 2,187    | 0       | 0       | 2,187   |

**Vote:619 Butebo District**

**FY 2021/22**

|  |                |                |          |          |                |                |               |          |          |                |
|--|----------------|----------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 228002 Maintenance - Vehicles                                    | 0              | 4,000          | 0        | 0        | 4,000          | 0              | 0             | 0        | 0        | 0              |
| <b>Total Cost of output8101</b>                                  | <b>146,303</b> | <b>71,672</b>  | <b>0</b> | <b>0</b> | <b>217,975</b> | <b>146,303</b> | <b>8,800</b>  | <b>0</b> | <b>0</b> | <b>155,103</b> |
| <b>148102 Revenue Management and Collection Services</b>         |                |                |          |          |                |                |               |          |          |                |
| 221002 Workshops and Seminars                                    | 0              | 0              | 0        | 0        | 0              | 0              | 2,500         | 0        | 0        | 2,500          |
| 221011 Printing, Stationery, Photocopying and Binding            | 0              | 0              | 0        | 0        | 0              | 0              | 1,000         | 0        | 0        | 1,000          |
| 227001 Travel inland   | 0              | 18,000         | 0        | 0        | 18,000         | 0              | 3,000         | 0        | 0        | 3,000          |
| <b>Total Cost of output8102</b>                                  | <b>0</b>       | <b>18,000</b>  | <b>0</b> | <b>0</b> | <b>18,000</b>  | <b>0</b>       | <b>6,500</b>  | <b>0</b> | <b>0</b> | <b>6,500</b>   |
| <b>148103 Budgeting and Planning Services</b>                    |                |                |          |          |                |                |               |          |          |                |
| 221002 Workshops and Seminars                                    | 0              | 3,000          | 0        | 0        | 3,000          | 0              | 4,000         | 0        | 0        | 4,000          |
| 221011 Printing, Stationery, Photocopying and Binding            | 0              | 4,000          | 0        | 0        | 4,000          | 0              | 2,000         | 0        | 0        | 2,000          |
| 227001 Travel inland   | 0              | 5,000          | 0        | 0        | 5,000          | 0              | 1,500         | 0        | 0        | 1,500          |
| <b>Total Cost of output8103</b>                                  | <b>0</b>       | <b>12,000</b>  | <b>0</b> | <b>0</b> | <b>12,000</b>  | <b>0</b>       | <b>7,500</b>  | <b>0</b> | <b>0</b> | <b>7,500</b>   |
| <b>148104 LG Expenditure management Services</b>                 |                |                |          |          |                |                |               |          |          |                |
| 227001 Travel inland   | 0              | 12,000         | 0        | 0        | 12,000         | 0              | 8,000         | 0        | 0        | 8,000          |
| <b>Total Cost of output8104</b>                                  | <b>0</b>       | <b>12,000</b>  | <b>0</b> | <b>0</b> | <b>12,000</b>  | <b>0</b>       | <b>8,000</b>  | <b>0</b> | <b>0</b> | <b>8,000</b>   |
| <b>148105 LG Accounting Services</b>                             |                |                |          |          |                |                |               |          |          |                |
| 221011 Printing, Stationery, Photocopying and Binding            | 0              | 1,000          | 0        | 0        | 1,000          | 0              | 7,200         | 0        | 0        | 7,200          |
| 227001 Travel inland   | 0              | 15,235         | 0        | 0        | 15,235         | 0              | 3,000         | 0        | 0        | 3,000          |
| <b>Total Cost of output8105</b>                                  | <b>0</b>       | <b>16,235</b>  | <b>0</b> | <b>0</b> | <b>16,235</b>  | <b>0</b>       | <b>10,200</b> | <b>0</b> | <b>0</b> | <b>10,200</b>  |
| <b>148106 Integrated Financial Management System</b>             |                |                |          |          |                |                |               |          |          |                |
| 221016 IFMS Recurrent costs                                      | 0              | 0              | 0        | 0        | 0              | 0              | 9,000         | 0        | 0        | 9,000          |
| <b>Total Cost of output8106</b>                                  | <b>0</b>       | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       | <b>0</b>       | <b>9,000</b>  | <b>0</b> | <b>0</b> | <b>9,000</b>   |
| <b>Total Cost of Higher LG Services</b>                          | <b>146,303</b> | <b>129,907</b> | <b>0</b> | <b>0</b> | <b>276,210</b> | <b>146,303</b> | <b>50,000</b> | <b>0</b> | <b>0</b> | <b>196,303</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>146,303</b> | <b>129,907</b> | <b>0</b> | <b>0</b> | <b>276,210</b> | <b>146,303</b> | <b>50,000</b> | <b>0</b> | <b>0</b> | <b>196,303</b> |
| <b>Total cost of Finance</b>                                     | <b>146,303</b> | <b>129,907</b> | <b>0</b> | <b>0</b> | <b>276,210</b> | <b>146,303</b> | <b>50,000</b> | <b>0</b> | <b>0</b> | <b>196,303</b> |

# Vote:619 Butebo District

# FY 2021/22

## Statutory Bodies

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

| <i>Ushs Thousands</i>                                   | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| <b>A: Breakdown of of Sub-SubProgramme Revenues</b>     |                                |  |                                |
| <b>Recurrent Revenues</b>                               | <b>448,943</b>                 | <b>331,581</b>                                 | <b>466,180</b>                 |
| District Unconditional Grant (Non-Wage)                 | 198,269                        | 148,702  | 219,082                        |
| District Unconditional Grant (Wage)                     | 190,232                        | 142,674  | 221,492                        |
| Locally Raised Revenues                                 | 60,442                         | 40,205   | 25,606                         |
| <b>Development Revenues</b>                             | <b>0</b>                       | <b>0</b>                                       | <b>0</b>                       |
| No Data Found   |                                |  |                                |
| <b>Total Revenues shares</b>                            | <b>448,943</b>                 | <b>331,581</b>                                 | <b>466,180</b>                 |
| <b>B: Breakdown of of Sub-SubProgramme Expenditures</b> |                                |  |                                |
| <b>Recurrent Expenditure</b>                            |                                |  |                                |
| Wage  | 190,232                        | 98,192   | 221,492                        |
| Non Wage  | 258,711                        | 143,953  | 244,688                        |
| <b>Development Expenditure</b>                          |                                |  |                                |
| Domestic Development                                    | 0                              | 0  | 0                              |
| External Financing                                      | 0                              | 0  | 0                              |
| <b>Total Expenditure</b>                                | <b>448,943</b>                 | <b>242,145</b>                                 | <b>466,180</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                         | 167,732                                  | 0             | 0        | 0        | 167,732        | 200,896                                  | 0             | 0        | 0        | 200,896        |
| 221007 Books, Periodicals & Newspapers                | 0  | 960           | 0        | 0        | 960            | 0  | 1,200         | 0        | 0        | 1,200          |
| 221011 Printing, Stationery, Photocopying and Binding | 0  | 4,000         | 0        | 0        | 4,000          | 0  | 2,880         | 0        | 0        | 2,880          |
| 221012 Small Office Equipment                         | 0  | 0             | 0        | 0        | 0              | 0  | 2,000         | 0        | 0        | 2,000          |
| 227001 Travel inland                                  | 0  | 26,659        | 0        | 0        | 26,659         | 0  | 7,680         | 0        | 0        | 7,680          |
| 227004 Fuel, Lubricants and Oils                      | 0  | 0             | 0        | 0        | 0              | 0  | 20,800        | 0        | 0        | 20,800         |
| 228002 Maintenance - Vehicles                         | 0  | 8,000         | 0        | 0        | 8,000          | 0  | 0             | 0        | 0        | 0              |
| <b>Total Cost of output8201</b>                       | <b>167,732</b>                           | <b>39,619</b> | <b>0</b> | <b>0</b> | <b>207,351</b> | <b>200,896</b>                           | <b>34,560</b> | <b>0</b> | <b>0</b> | <b>235,456</b> |

**Vote:619 Butebo District**

**FY 2021/22**

**138202 LG Procurement Management Services**

|  |          |               |          |          |               |          |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221001 Advertising and Public Relations                  | 0        | 2,128         | 0        | 0        | 2,128         | 0        | 2,000         | 0        | 0        | 2,000         |
| 221002 Workshops and Seminars                            | 0        | 5,300         | 0        | 0        | 5,300         | 0        | 5,500         | 0        | 0        | 5,500         |
| 221008 Computer supplies and Information Technology (IT) | 0        | 1,530         | 0        | 0        | 1,530         | 0        | 0             | 0        | 0        | 0             |
| 221009 Welfare and Entertainment                         | 0        | 1,970         | 0        | 0        | 1,970         | 0        | 1,000         | 0        | 0        | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 2,372         | 0        | 0        | 2,372         | 0        | 2,000         | 0        | 0        | 2,000         |
| 227001 Travel inland                                     | 0        | 1,700         | 0        | 0        | 1,700         | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of output8202</b>                          | <b>0</b> | <b>15,000</b> | <b>0</b> | <b>0</b> | <b>15,000</b> | <b>0</b> | <b>10,500</b> | <b>0</b> | <b>0</b> | <b>10,500</b> |

**138203 LG Staff Recruitment Services**

|  |               |               |          |          |               |               |               |          |          |               |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries                            | 22,500        | 0             | 0        | 0        | 22,500        | 20,596        | 0             | 0        | 0        | 20,596        |
| 221004 Recruitment Expenses                              | 0             | 20,000        | 0        | 0        | 20,000        | 0             | 21,432        | 0        | 0        | 21,432        |
| 221008 Computer supplies and Information Technology (IT) | 0             | 0             | 0        | 0        | 0             | 0             | 600           | 0        | 0        | 600           |
| 221011 Printing, Stationery, Photocopying and Binding    | 0             | 0             | 0        | 0        | 0             | 0             | 1,892         | 0        | 0        | 1,892         |
| 227001 Travel inland                                     | 0             | 0             | 0        | 0        | 0             | 0             | 1,280         | 0        | 0        | 1,280         |
| <b>Total Cost of output8203</b>                          | <b>22,500</b> | <b>20,000</b> | <b>0</b> | <b>0</b> | <b>42,500</b> | <b>20,596</b> | <b>25,204</b> | <b>0</b> | <b>0</b> | <b>45,800</b> |

**138204 LG Land Management Services**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars                         | 0        | 4,312        | 0        | 0        | 4,312        | 0        | 2,500        | 0        | 0        | 2,500        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0            | 0        | 0        | 0            | 0        | 2,000        | 0        | 0        | 2,000        |
| 227001 Travel inland                                  | 0        | 1,920        | 0        | 0        | 1,920        | 0        | 2,000        | 0        | 0        | 2,000        |
| <b>Total Cost of output8204</b>                       | <b>0</b> | <b>6,232</b> | <b>0</b> | <b>0</b> | <b>6,232</b> | <b>0</b> | <b>6,500</b> | <b>0</b> | <b>0</b> | <b>6,500</b> |

**138205 LG Financial Accountability**

|  |          |               |          |          |               |          |              |          |          |              |
|--|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars                            | 0        | 11,102        | 0        | 0        | 11,102        | 0        | 5,525        | 0        | 0        | 5,525        |
| 221008 Computer supplies and Information Technology (IT) | 0        | 0             | 0        | 0        | 0             | 0        | 2,475        | 0        | 0        | 2,475        |
| 227001 Travel inland                                     | 0        | 3,120         | 0        | 0        | 3,120         | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output8205</b>                          | <b>0</b> | <b>14,222</b> | <b>0</b> | <b>0</b> | <b>14,222</b> | <b>0</b> | <b>8,000</b> | <b>0</b> | <b>0</b> | <b>8,000</b> |

**138206 LG Political and executive oversight**

|  |          |                |          |          |                |          |                |          |          |                |
|--|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 90,878         | 0        | 0        | 90,878         | 0        | 122,878        | 0        | 0        | 122,878        |
| 227001 Travel inland                         | 0        | 32,000         | 0        | 0        | 32,000         | 0        | 16,440         | 0        | 0        | 16,440         |
| <b>Total Cost of output8206</b>              | <b>0</b> | <b>122,878</b> | <b>0</b> | <b>0</b> | <b>122,878</b> | <b>0</b> | <b>139,318</b> | <b>0</b> | <b>0</b> | <b>139,318</b> |

**138207 Standing Committees Services**

|   |                |                |          |          |                |                |                |          |          |                |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 221002 Workshops and Seminars               | 0              | 40,760         | 0        | 0        | 40,760         | 0              | 20,606         | 0        | 0        | 20,606         |
| <b>Total Cost of output8207</b>             | <b>0</b>       | <b>40,760</b>  | <b>0</b> | <b>0</b> | <b>40,760</b>  | <b>0</b>       | <b>20,606</b>  | <b>0</b> | <b>0</b> | <b>20,606</b>  |
| <b>Total Cost of Higher LG Services</b>     | <b>190,232</b> | <b>258,711</b> | <b>0</b> | <b>0</b> | <b>448,943</b> | <b>221,492</b> | <b>244,688</b> | <b>0</b> | <b>0</b> | <b>466,180</b> |
| <b>Total cost of Local Statutory Bodies</b> | <b>190,232</b> | <b>258,711</b> | <b>0</b> | <b>0</b> | <b>448,943</b> | <b>221,492</b> | <b>244,688</b> | <b>0</b> | <b>0</b> | <b>466,180</b> |
| <b>Total cost of Statutory Bodies</b>       | <b>190,232</b> | <b>258,711</b> | <b>0</b> | <b>0</b> | <b>448,943</b> | <b>221,492</b> | <b>244,688</b> | <b>0</b> | <b>0</b> | <b>466,180</b> |

# Vote:619 Butebo 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>553,259</b>                 | <b>296,779</b>                                 | <b>1,417,424</b>               |
| Locally Raised Revenues                                 | 3,000                          | 0  | 0                              |
| Other Transfers from Central Government                 | 183,888                        | 22,000   | 92,800                         |
| Sector Conditional Grant (Non-Wage)                     | 107,640                        | 80,730   | 1,065,893                      |
| Sector Conditional Grant (Wage)                         | 258,731                        | 194,048  | 258,731                        |
| <b>Development Revenues</b>                             | <b>77,356</b>                  | <b>77,356</b>                                  | <b>150,244</b>                 |
| District Discretionary Development Equalization Grant   | 20,000                         | 20,000   | 0                              |
| Sector Development Grant                                | 57,356                         | 57,356   | 150,244                        |
| <b>Total Revenues shares</b>                            | <b>630,615</b>                 | <b>374,134</b>                                 | <b>1,567,669</b>               |
| <b>B: Breakdown of of Sub-SubProgramme Expenditures</b> |                                |  |                                |
| <b>Recurrent Expenditure</b>                            |                                |  |                                |
| Wage  | 258,731                        | 194,049  | 258,731                        |
| Non Wage  | 294,528                        | 58,867   | 1,158,693                      |
| <b>Development Expenditure</b>                          |                                |  |                                |
| Domestic Development                                    | 77,356                         | 56,139   | 150,244                        |
| External Financing                                      | 0                              | 0  | 0                              |
| <b>Total Expenditure</b>                                | <b>630,615</b>                 | <b>309,055</b>                                 | <b>1,567,669</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 |  |          |         |         |       |  |          |         |         |       |

#### 018101 Extension Worker Services

|  |         |        |   |   |         |         |        |   |   |         |
|--|---------|--------|---|---|---------|---------|--------|---|---|---------|
| 211101 General Staff Salaries                          | 258,731 | 0      | 0 | 0 | 258,731 | 258,731 | 0      | 0 | 0 | 258,731 |
| 221002 Workshops and Seminars                          | 0       | 12,000 | 0 | 0 | 12,000  | 0       | 26,865 | 0 | 0 | 26,865  |
| 221011 Printing, Stationery, Photocopying and Binding  | 0       | 3,000  | 0 | 0 | 3,000   | 0       | 2,000  | 0 | 0 | 2,000   |
| 222003 Information and communications technology (ICT) | 0       | 0      | 0 | 0 | 0       | 0       | 9,500  | 0 | 0 | 9,500   |
| 227001 Travel inland                                   | 0       | 53,611 | 0 | 0 | 53,611  | 0       | 37,000 | 0 | 0 | 37,000  |

**Vote:619 Butebo District**

**FY 2021/22**

|   |                |               |          |          |                |                |               |          |          |                |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 227004 Fuel, Lubricants and Oils        | 0              | 0             | 0        | 0        | 0              | 0              | 8,017         | 0        | 0        | 8,017          |
| 228002 Maintenance - Vehicles           | 0              | 16,000        | 0        | 0        | 16,000         | 0              | 10,635        | 0        | 0        | 10,635         |
| 228004 Maintenance – Other              | 0              | 8,000         | 0        | 0        | 8,000          | 0              | 0             | 0        | 0        | 0              |
| <b>Total Cost of output8101</b>         | <b>258,731</b> | <b>92,611</b> | <b>0</b> | <b>0</b> | <b>351,342</b> | <b>258,731</b> | <b>94,017</b> | <b>0</b> | <b>0</b> | <b>352,748</b> |
| <b>Total Cost of Higher LG Services</b> | <b>258,731</b> | <b>92,611</b> | <b>0</b> | <b>0</b> | <b>351,342</b> | <b>258,731</b> | <b>94,017</b> | <b>0</b> | <b>0</b> | <b>352,748</b> |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

**018175 Non Standard Service Delivery Capital**

|   |   |   |        |   |        |   |   |        |   |        |
|---|---|---|--------|---|--------|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 38,173 | 0 | 38,173 | 0 | 0 | 0      | 0 | 0      |
| 312301 Cultivated Assets                                    | 0 | 0 | 0      | 0 | 0      | 0 | 0 | 27,204 | 0 | 27,204 |

|                                   |                       |  |  |  |  |  |  |  |  |               |
|-----------------------------------|-----------------------|--|--|--|--|--|--|--|--|---------------|
| <b>Total for LCIII: BUTEBO TC</b> | <b>County: BUTEBO</b> |  |  |  |  |  |  |  |  | <b>27,204</b> |
|-----------------------------------|-----------------------|--|--|--|--|--|--|--|--|---------------|

|                          |                      |                          |   |               |
|--------------------------|----------------------|--------------------------|---|---------------|
| <i>LCII: BUTEBO WARD</i> | <i>District Wide</i> | <i>Cultivated Assets</i> | <i>Source: Sector Development Grant - Pasture-422</i>   | <i>7,204</i>  |
| <i>LCII: BUTEBO WARD</i> | <i>District Wide</i> | <i>Cultivated Assets</i> | <i>Source: Sector Development Grant - Poultry-425</i>   | <i>14,000</i> |
| <i>LCII: BUTEBO WARD</i> | <i>District Wide</i> | <i>Cultivated Assets</i> | <i>Source: Sector Development Grant - Seedlings-426</i> | <i>6,000</i>  |

|  |                |               |               |          |                |                |               |               |          |                |
|--|----------------|---------------|---------------|----------|----------------|----------------|---------------|---------------|----------|----------------|
| <b>Total Cost of output8175</b>                      | <b>0</b>       | <b>0</b>      | <b>38,173</b> | <b>0</b> | <b>38,173</b>  | <b>0</b>       | <b>0</b>      | <b>27,204</b> | <b>0</b> | <b>27,204</b>  |
| <b>Total Cost of Capital Purchases</b>               | <b>0</b>       | <b>0</b>      | <b>38,173</b> | <b>0</b> | <b>38,173</b>  | <b>0</b>       | <b>0</b>      | <b>27,204</b> | <b>0</b> | <b>27,204</b>  |
| <b>Total cost of Agricultural Extension Services</b> | <b>258,731</b> | <b>92,611</b> | <b>38,173</b> | <b>0</b> | <b>389,515</b> | <b>258,731</b> | <b>94,017</b> | <b>27,204</b> | <b>0</b> | <b>379,952</b> |

**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 | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

**018202 Cross cutting Training (Development Centres)**

|                                 |          |              |          |          |              |          |              |          |          |              |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars   | 0        | 3,000        | 0        | 0        | 3,000        | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland            | 0        | 0            | 0        | 0        | 0            | 0        | 2,190        | 0        | 0        | 2,190        |
| <b>Total Cost of output8202</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>2,190</b> | <b>0</b> | <b>0</b> | <b>2,190</b> |

**018203 Livestock Vaccination and Treatment**

|                                 |          |              |          |          |              |          |              |          |          |              |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 224006 Agricultural Supplies    | 0        | 5,000        | 0        | 0        | 5,000        | 0        | 2,000        | 0        | 0        | 2,000        |
| 227001 Travel inland            | 0        | 0            | 0        | 0        | 0            | 0        | 3,070        | 0        | 0        | 3,070        |
| <b>Total Cost of output8203</b> | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>5,070</b> | <b>0</b> | <b>0</b> | <b>5,070</b> |

**018204 Fisheries regulation**

|                                 |          |              |          |          |              |          |              |          |          |              |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland            | 0        | 2,000        | 0        | 0        | 2,000        | 0        | 2,028        | 0        | 0        | 2,028        |
| <b>Total Cost of output8204</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>2,028</b> | <b>0</b> | <b>0</b> | <b>2,028</b> |

**018205 Crop disease control and regulation**

|                                 |          |              |          |          |              |          |              |          |          |              |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 224006 Agricultural Supplies    | 0        | 3,000        | 0        | 0        | 3,000        | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland            | 0        | 0            | 0        | 0        | 0            | 0        | 2,000        | 0        | 0        | 2,000        |
| <b>Total Cost of output8205</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |



**Vote:619 Butebo District**

**FY 2021/22**

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

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 300          | 0        | 0        | 300          | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                  | 0        | 2,700        | 0        | 0        | 2,700        | 0        | 2,000        | 0        | 0        | 2,000        |
| <b>Total Cost of output8207</b>                       | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |

**018208 Sector Capacity Development**

|  |          |                |          |          |                |          |               |          |          |               |
|--|----------|----------------|----------|----------|----------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars                            | 0        | 145,053        | 0        | 0        | 145,053        | 0        | 52,269        | 0        | 0        | 52,269        |
| 221008 Computer supplies and Information Technology (IT) | 0        | 0              | 0        | 0        | 0              | 0        | 3,570         | 0        | 0        | 3,570         |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 0              | 0        | 0        | 0              | 0        | 2,000         | 0        | 0        | 2,000         |
| 227001 Travel inland                                     | 0        | 38,835         | 0        | 0        | 38,835         | 0        | 24,930        | 0        | 0        | 24,930        |
| 227004 Fuel, Lubricants and Oils                         | 0        | 0              | 0        | 0        | 0              | 0        | 5,200         | 0        | 0        | 5,200         |
| 228004 Maintenance – Other                               | 0        | 0              | 0        | 0        | 0              | 0        | 4,831         | 0        | 0        | 4,831         |
| <b>Total Cost of output8208</b>                          | <b>0</b> | <b>183,888</b> | <b>0</b> | <b>0</b> | <b>183,888</b> | <b>0</b> | <b>92,800</b> | <b>0</b> | <b>0</b> | <b>92,800</b> |

**018212 District Production Management Services**

|   |          |                |          |          |                |          |                |          |          |                |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 2,030          | 0        | 0        | 2,030          | 0        | 1,498          | 0        | 0        | 1,498          |
| <b>Total Cost of output8212</b>                       | <b>0</b> | <b>2,030</b>   | <b>0</b> | <b>0</b> | <b>2,030</b>   | <b>0</b> | <b>1,498</b>   | <b>0</b> | <b>0</b> | <b>1,498</b>   |
| <b>Total Cost of Higher LG Services</b>               | <b>0</b> | <b>201,918</b> | <b>0</b> | <b>0</b> | <b>201,918</b> | <b>0</b> | <b>107,586</b> | <b>0</b> | <b>0</b> | <b>107,586</b> |

|                                |             |                 |                |                |              |             |                 |                |                |              |
|--------------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|
| <b>02 Lower Local Services</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> |
|--------------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|

**018251 Transfers to LG**

|  |   |   |   |   |   |   |         |   |   |         |
|--|---|---|---|---|---|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 957,091 | 0 | 0 | 957,091 |
|--|---|---|---|---|---|---|---------|---|---|---------|

**Total for LCIII: BUTEBO County: BUTEBO 156,900**

|                      |                       |  |  |               |
|----------------------|-----------------------|--|--|---------------|
| <i>LCII: KABELAI</i> | <i>Gayaza Parish</i>  | <i>Gayaza Development Association</i>  | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i> |
| <i>LCII: KABELAI</i> | <i>Kabelai Parish</i> | <i>Kabelai Development Association</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i> |
| <i>LCII: KABELAI</i> | <i>Kayoga Parish</i>  | <i>Kayoga Development Association</i>  | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i> |
| <i>LCII: KANYUM</i>  | <i>Akisim Parish</i>  | <i>Akisim Development Association</i>  | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i> |
| <i>LCII: KANYUM</i>  | <i>Kaduyon Parish</i> | <i>Kaduyon Development Association</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i> |
| <i>LCII: KANYUM</i>  | <i>Kanyum Parish</i>  | <i>Kanyum Development Association</i>  | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i> |

**Vote:619 Butebo District**

**FY 2021/22**

|                          |                         |  |  |                |
|--------------------------|-------------------------|--|--|----------------|
| <i>LCII: KANYUM</i>      | <i>Kokalen Parish</i>   | <i>Kokalen Development Association</i>         | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: KASYEBAI</i>    | <i>Kangado Parish</i>   | <i>Kangado Development Association</i>         | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: KASYEBAI</i>    | <i>Kasyebai Parish</i>  | <i>Kasyebai Development Association</i>        | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: KASYEBAI</i>    | <i>Odipanya Parish</i>  | <i>Odipanya Development Association</i>        | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <b>LCIII: KABWANGASI</b> |                         | <b>County: BUTEBO</b>                          |  | <b>298,110</b> |
| <i>LCII: KABWANGASI</i>  | <i>Kabwangasi Ward</i>  | <i>Kabwangasi Ward Development Association</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: KABWANGASI</i>  | <i>Kasekenyi Ward</i>   | <i>Kasekenyi Development Association</i>       | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: KABWANGASI</i>  | <i>Morutome Ward</i>    | <i>Morutome Development Association</i>        | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: KACHURU</i>     | <i>Kachuru Parish</i>   | <i>Kachuru Development Association</i>         | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: KACHURU</i>     | <i>Katubai Parish</i>   | <i>Katubai Development Association</i>         | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: KACHURU</i>     | <i>Kinakumi Parish</i>  | <i>Kinakumi Development Association</i>        | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: MAIZIMASA</i>   | <i>Kawojan Parish</i>   | <i>Kawojan Development Association</i>         | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: MAIZIMASA</i>   | <i>Komolo Parish</i>    | <i>Komolo Development Association</i>          | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: MAIZIMASA</i>   | <i>Maizimasa Parish</i> | <i>Maizimasa Development Association</i>       | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: MAIZIMASA</i>   | <i>Sukusuku Parish</i>  | <i>Sukusuku Development Association</i>        | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: NASENYI</i>     | <i>Balalaka Parish</i>  | <i>Balalaka Development Association</i>        | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |

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|                                |                          |   |  |                |
|--------------------------------|--------------------------|---|--|----------------|
| <i>LCII: NASENYI</i>           | <i>Doko Parish</i>       | <i>Doko Development Association</i>       | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: NASENYI</i>           | <i>Kaloja Parish</i>     | <i>Kaloja Development Association</i>     | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: NASENYI</i>           | <i>Nasenyi Parish</i>    | <i>Nasenyi Development Association</i>    | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: PUTI</i>              | <i>Buloki Parish</i>     | <i>Buloki Development Association</i>     | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: PUTI</i>              | <i>Nabiku Parish</i>     | <i>Nabiku Development Association</i>     | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: PUTI</i>              | <i>Nabitende Parish</i>  | <i>Nabitende Development Association</i>  | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: PUTI</i>              | <i>Putti Parish</i>      | <i>Putti Development Association</i>      | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: PUTI</i>              | <i>Tiira Parish</i>      | <i>Tiira Development Association</i>      | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <b>Total for LCIII: PETETE</b> |                          | <b>County: BUTEBO</b>                     |  | <b>156,900</b> |
| <i>LCII: KACHABALI</i>         | <i>Kachabali Ward</i>    | <i>Kachabali Development Association</i>  | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: KACHABALI</i>         | <i>Manyowe Parish</i>    | <i>Manyowe Development Association</i>    | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: KACHOCHA</i>          | <i>Kaberekeke Parish</i> | <i>Kaberekeke Development Association</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: KACHOCHA</i>          | <i>Kachocha Parish</i>   | <i>Kachocha Development Association</i>   | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: KAPUNYASI</i>         | <i>Buyeda Parish</i>     | <i>Buyeda Development Association</i>     | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: KAPUNYASI</i>         | <i>Kapunyasi Parish</i>  | <i>Kapunyasi Development Association</i>  | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: KAPUNYASI</i>         | <i>Nasuleta Parish</i>   | <i>Nasuleta Development Association</i>   | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: PETETE</i>            | <i>Kosinghe Ward</i>     | <i>Kosinghe Development Association</i>   | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |

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|                                   |                             |  |  |                |
|-----------------------------------|-----------------------------|--|--|----------------|
| <i>LCII: PETETE</i>               | <i>Petete Ward</i>          | <i>Petete Development Association</i>        | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: SIDANYI</i>              | <i>Sidanyi Parish</i>       | <i>Sidanyi Development Association</i>       | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <b>Total for LCIII: KANGINIMA</b> |                             | <b>County: BUTEBO</b>                        |  | <b>94,140</b>  |
| <i>LCII: KANGINIMA</i>            | <i>Bupadoi Ward</i>         | <i>Bupadoi Development Association</i>       | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: KANGINIMA</i>            | <i>Kanginima Ward</i>       | <i>Kanginima Development Association</i>     | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: KANGINIMA</i>            | <i>Katika Ward</i>          | <i>Katika Development Association</i>        | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: KITOIKAWONONI</i>        | <i>Kitoikawononi Parish</i> | <i>Kitoikawononi Development Association</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: NALIDI</i>               | <i>Kasupete Parish</i>      | <i>Kasupete Development Association</i>      | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: NALIDI</i>               | <i>Nalidi Parish</i>        | <i>Nalidi Development Association</i>        | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <b>Total for LCIII: KAKORO</b>    |                             | <b>County: BUTEBO</b>                        |  | <b>172,590</b> |
| <i>LCII: KADOKOLENE</i>           | <i>Buchema Parish</i>       | <i>Buchema Development Association</i>       | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: KADOKOLENE</i>           | <i>Kadokolene Parish</i>    | <i>Kadokolene Development Association</i>    | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: KADOKOLENE</i>           | <i>Kateryo Parish</i>       | <i>Kateryo Development Association</i>       | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: KAITISYA</i>             | <i>Kaitisya Parish</i>      | <i>Kaitisya Development Association</i>      | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: KAITISYA</i>             | <i>West Ward</i>            | <i>West ward Development Association</i>     | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: KAKORO</i>               | <i>East ward</i>            | <i>East ward Development Association</i>     | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |
| <i>LCII: KAKORO</i>               | <i>Kakoro Parish</i>        | <i>Kakoro Development Association</i>        | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,690</i>  |

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|                                   |                |                                       |   |               |
|-----------------------------------|----------------|---------------------------------------|---|---------------|
| LCII: KASAJA                      | Kasajja Ward   | Kasajja Development Association       | Source: Sector Conditional Grant (Non-Wage) | 15,690        |
| LCII: KASAJA                      | Northern Ward  | Northern Ward Development Association | Source: Sector Conditional Grant (Non-Wage) | 15,690        |
| LCII: TEKWANA                     | Kadoto Parish  | Kadoto Development Association        | Source: Sector Conditional Grant (Non-Wage) | 15,690        |
| LCII: TEKWANA                     | Tekwana Parish | Tekwana Development Association       | Source: Sector Conditional Grant (Non-Wage) | 15,690        |
| <b>Total for LCIII: BUTEBO TC</b> |                | <b>County: BUTEBO</b>                 |   | <b>78,450</b> |
| LCII: BUTEBO WARD                 | Central Ward   | Central Ward Development Association  | Source: Sector Conditional Grant (Non-Wage) | 15,690        |
| LCII: BUTEBO WARD                 | East Ward      | East Ward Development Association     | Source: Sector Conditional Grant (Non-Wage) | 15,690        |
| LCII: BUTEBO WARD                 | North Ward     | North Ward Development Association    | Source: Sector Conditional Grant (Non-Wage) | 15,690        |
| LCII: BUTEBO WARD                 | South Ward     | South Ward Development Association    | Source: Sector Conditional Grant (Non-Wage) | 15,690        |
| LCII: BUTEBO WARD                 | West Ward      | West Ward Development Association     | Source: Sector Conditional Grant (Non-Wage) | 15,690        |

|   |          |          |          |          |          |          |                |          |          |                |
|---|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|
| <b>Total Cost of output8251</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>957,091</b> | <b>0</b> | <b>0</b> | <b>957,091</b> |
| <b>Total Cost of Lower Local Services</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>957,091</b> | <b>0</b> | <b>0</b> | <b>957,091</b> |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

**018272 Administrative Capital**

|                         |   |   |   |   |   |   |   |       |   |              |
|-------------------------|---|---|---|---|---|---|---|-------|---|--------------|
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,002 | 0 | <b>3,002</b> |
|-------------------------|---|---|---|---|---|---|---|-------|---|--------------|

|                                   |  |  |  |  |  |  |  |  |  |              |
|-----------------------------------|--|--|--|--|--|--|--|--|--|--------------|
| <b>Total for LCIII: BUTEBO TC</b> |  |  |  |  |  |  |  |  |  | <b>3,002</b> |
|-----------------------------------|--|--|--|--|--|--|--|--|--|--------------|

|                   |                     |  |                                  |       |
|-------------------|---------------------|--|----------------------------------|-------|
| LCII: BUTEBO WARD | Distict Headquaters | Construction Services - Other Construction Works-405 | Source: Sector Development Grant | 3,002 |
|-------------------|---------------------|--|----------------------------------|-------|

|                          |   |   |   |   |   |   |   |       |   |              |
|--------------------------|---|---|---|---|---|---|---|-------|---|--------------|
| 312212 Medical Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,400 | 0 | <b>4,400</b> |
|--------------------------|---|---|---|---|---|---|---|-------|---|--------------|

|                                   |  |  |  |  |  |  |  |  |  |              |
|-----------------------------------|--|--|--|--|--|--|--|--|--|--------------|
| <b>Total for LCIII: BUTEBO TC</b> |  |  |  |  |  |  |  |  |  | <b>4,400</b> |
|-----------------------------------|--|--|--|--|--|--|--|--|--|--------------|

|                   |               |                               |                                  |       |
|-------------------|---------------|-------------------------------|----------------------------------|-------|
| LCII: BUTEBO WARD | District Wide | Equipment - Assorted Kits-506 | Source: Sector Development Grant | 4,400 |
|-------------------|---------------|-------------------------------|----------------------------------|-------|

|                          |   |   |        |   |        |   |   |        |   |               |
|--------------------------|---|---|--------|---|--------|---|---|--------|---|---------------|
| 312301 Cultivated Assets | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 11,995 | 0 | <b>11,995</b> |
|--------------------------|---|---|--------|---|--------|---|---|--------|---|---------------|

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|   |                              |                          |   |          |                |                |                  |                |                |                  |
|---|------------------------------|--------------------------|---|----------|----------------|----------------|------------------|----------------|----------------|------------------|
| <b>Total for LCIII: BUTEBO TC</b>                           |                              | <b>County: BUTEBO</b>    |   |          |                |                |                  |                | <b>11,995</b>  |                  |
| <i>LCII: BUTEBO WARD</i>                                    | <i>District Head quaters</i> | <i>Cultivated Assets</i> | <i>Source: Sector Development Grant</i> |          |                |                |                  | 7,000          |                |                  |
|   |                              | <i>- Piggery-423</i>     |   |          |                |                |                  |                |                |                  |
| <i>LCII: BUTEBO WARD</i>                                    | <i>District wide</i>         | <i>Cultivated Assets</i> | <i>Source: Sector Development Grant</i> |          |                |                |                  | 4,995          |                |                  |
|   |                              | <i>- Pasture-422</i>     |   |          |                |                |                  |                |                |                  |
| <b>Total Cost of output8272</b>                             | <b>0</b>                     | <b>0</b>                 | <b>20,000</b>                           | <b>0</b> | <b>20,000</b>  | <b>0</b>       | <b>0</b>         | <b>19,397</b>  | <b>0</b>       | <b>19,397</b>    |
| <b>018275 Non Standard Service Delivery Capital</b>         |                              |                          |   |          |                |                |                  |                |                |                  |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                            | 0                        | 13,183                                  | 0        | 13,183         | 0              | 0                | 0              | 0              | 0                |
| 312214 Laboratory and Research Equipment                    | 0                            | 0                        | 6,000                                   | 0        | 6,000          | 0              | 0                | 0              | 0              | 0                |
| 312301 Cultivated Assets                                    | 0                            | 0                        | 0                                       | 0        | 0              | 0              | 0                | 103,644        | 0              | 103,644          |
| <b>Total for LCIII: BUTEBO TC</b>                           |                              | <b>County: BUTEBO</b>    |   |          |                |                |                  |                | <b>103,644</b> |                  |
| <i>LCII: BUTEBO WARD</i>                                    | <i>District Wide</i>         | <i>Cultivated Assets</i> | <i>Source: Sector Development Grant</i> |          |                |                |                  | 62,500         |                |                  |
|   |                              | <i>- Cattle-420</i>      |   |          |                |                |                  |                |                |                  |
| <i>LCII: BUTEBO WARD</i>                                    | <i>District Wide</i>         | <i>Cultivated Assets</i> | <i>Source: Sector Development Grant</i> |          |                |                |                  | 20,000         |                |                  |
|   |                              | <i>- Piggery-423</i>     |   |          |                |                |                  |                |                |                  |
| <i>LCII: BUTEBO WARD</i>                                    | <i>District Wide</i>         | <i>Cultivated Assets</i> | <i>Source: Sector Development Grant</i> |          |                |                |                  | 21,144         |                |                  |
|   |                              | <i>- Seedlings-426</i>   |   |          |                |                |                  |                |                |                  |
| <b>Total Cost of output8275</b>                             | <b>0</b>                     | <b>0</b>                 | <b>19,183</b>                           | <b>0</b> | <b>19,183</b>  | <b>0</b>       | <b>0</b>         | <b>103,644</b> | <b>0</b>       | <b>103,644</b>   |
| <b>Total Cost of Capital Purchases</b>                      | <b>0</b>                     | <b>0</b>                 | <b>39,183</b>                           | <b>0</b> | <b>39,183</b>  | <b>0</b>       | <b>0</b>         | <b>123,040</b> | <b>0</b>       | <b>123,040</b>   |
| <b>Total cost of District Production Services</b>           | <b>0</b>                     | <b>201,918</b>           | <b>39,183</b>                           | <b>0</b> | <b>241,101</b> | <b>0</b>       | <b>1,064,677</b> | <b>123,040</b> | <b>0</b>       | <b>1,187,717</b> |
| <b>Total cost of Production and Marketing</b>               | <b>258,731</b>               | <b>294,528</b>           | <b>77,356</b>                           | <b>0</b> | <b>630,615</b> | <b>258,731</b> | <b>1,158,693</b> | <b>150,244</b> | <b>0</b>       | <b>1,567,669</b> |

# Vote:619 Butebo District

# FY 2021/22

## Health

### 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>2,014,031</b>               | <b>1,758,154</b>                               | <b>2,236,215</b>               |
| Locally Raised Revenues                                 | 4,000                          | 0  | 0                              |
| Other Transfers from Central Government                 | 25,520                         | 18,700   | 0                              |
| Sector Conditional Grant (Non-Wage)                     | 170,544                        | 156,402  | 308,406                        |
| Sector Conditional Grant (Wage)                         | 1,813,966                      | 1,583,052                                      | 1,927,809                      |
| <b>Development Revenues</b>                             | <b>990,182</b>                 | <b>923,056</b>                                 | <b>668,270</b>                 |
| External Financing                                      | 25,000                         | 0  | 350,000                        |
| Sector Development Grant                                | 923,056                        | 923,056  | 318,270                        |
| Transitional Development Grant                          | 42,126                         | 0  | 0                              |
| <b>Total Revenues shares</b>                            | <b>3,004,213</b>               | <b>2,681,209</b>                               | <b>2,904,485</b>               |
| <b>B: Breakdown of of Sub-SubProgramme Expenditures</b> |                                |  |                                |
| <b>Recurrent Expenditure</b>                            |                                |  |                                |
| Wage  | 1,813,966                      | 1,358,905                                      | 1,927,809                      |
| Non Wage  | 200,064                        | 144,864  | 308,406                        |
| <b>Development Expenditure</b>                          |                                |  |                                |
| Domestic Development                                    | 965,182                        | 134,608  | 318,270                        |
| External Financing                                      | 25,000                         | 0  | 350,000                        |
| <b>Total Expenditure</b>                                | <b>3,004,213</b>               | <b>1,638,377</b>                               | <b>2,904,485</b>               |

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

#### 0881 Primary Healthcare

| Ushs Thousands                          | Approved Budget Estimates for FY 2020/21 |          |          |               |               | Approved Budget Estimates for FY 2021/22 |          |          |          |                  |
|---|--|----------|----------|---------------|---------------|--|----------|----------|----------|------------------|
|   | Wage                                     | Non Wage | GoU Dev  | Ext.Fin       | Total         | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total            |
| 01 Higher LG Services                   |  |          |          |               |               |  |          |          |          |                  |
| <b>088101 Public Health Promotion</b>   |  |          |          |               |               |  |          |          |          |                  |
| 211101 General Staff Salaries           | 0  | 0        | 0        | 0             | 0             | 1,927,809                                | 0        | 0        | 0        | 1,927,809        |
| <b>Total Cost of output8101</b>         | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>      | <b>1,927,809</b>                         | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,927,809</b> |
| <b>088107 Immunisation Services</b>     |  |          |          |               |               |  |          |          |          |                  |
| 227001 Travel inland                    | 0  | 0        | 0        | 25,000        | 25,000        | 0  | 0        | 0        | 0        | 0                |
| <b>Total Cost of output8107</b>         | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>25,000</b> | <b>25,000</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>0</b>                                 | <b>0</b> | <b>0</b> | <b>25,000</b> | <b>25,000</b> | <b>1,927,809</b>                         | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,927,809</b> |

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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>088153 NGO Basic Healthcare Services (LLS)</b>           |                       |                |                     |  |                |          |                |          |          |                |
| 263367 Sector Conditional Grant (Non-Wage)                  | 0                     | 4,999          | 0                   | 0  | 4,999          | 0        | 4,999          | 0        | 0        | 4,999          |
| <b>Total for LCIII: KABWANGASI</b>                          | <b>County: BUTEBO</b> |                |                     |  |                |          |                |          |          | <b>4,999</b>   |
| <i>LCII: KABWANGASI</i>                                     |                       |                | <i>KAKORO</i>       | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                |          |                |          |          | <i>4,999</i>   |
|   |                       |                | <i>SDAHEALTH</i>    |  |                |          |                |          |          |                |
|   |                       |                | <i>CENTRE II</i>    |  |                |          |                |          |          |                |
| <b>Total Cost of output8153</b>                             | <b>0</b>              | <b>4,999</b>   | <b>0</b>            | <b>0</b>   | <b>4,999</b>   | <b>0</b> | <b>4,999</b>   | <b>0</b> | <b>0</b> | <b>4,999</b>   |
| <b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                       |                |                     |  |                |          |                |          |          |                |
| 263367 Sector Conditional Grant (Non-Wage)                  | 0                     | 139,964        | 0                   | 0  | 139,964        | 0        | 156,198        | 0        | 0        | 156,198        |
| <b>Total for LCIII: BUTEBO</b>                              | <b>County: BUTEBO</b> |                |                     |  |                |          |                |          |          | <b>29,752</b>  |
| <i>LCII: BUTEBO</i>   |                       |                | <i>KACHURU</i>      | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                |          |                |          |          | <i>14,876</i>  |
|   |                       |                | <i>HEALTH</i>       |  |                |          |                |          |          |                |
|   |                       |                | <i>CENTRE II</i>    |  |                |          |                |          |          |                |
| <i>LCII: BUTEBO</i>   |                       |                | <i>KANYUMU</i>      | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                |          |                |          |          | <i>14,876</i>  |
|   |                       |                | <i>HEALTH</i>       |  |                |          |                |          |          |                |
|   |                       |                | <i>CENTRE II</i>    |  |                |          |                |          |          |                |
| <b>Total for LCIII: KABWANGASI</b>                          | <b>County: BUTEBO</b> |                |                     |  |                |          |                |          |          | <b>22,314</b>  |
| <i>LCII: KABWANGASI</i>                                     |                       |                | <i>KABWANGASI</i>   | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                |          |                |          |          | <i>14,876</i>  |
|   |                       |                | <i>HEALTH</i>       |  |                |          |                |          |          |                |
|   |                       |                | <i>CENTRE III</i>   |  |                |          |                |          |          |                |
| <i>LCII: KABWANGASI</i>                                     |                       |                | <i>PUTTI HEALTH</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                |          |                |          |          | <i>7,438</i>   |
|   |                       |                | <i>CENTRE II</i>    |  |                |          |                |          |          |                |
| <b>Total for LCIII: PETETE</b>                              | <b>County: BUTEBO</b> |                |                     |  |                |          |                |          |          | <b>14,876</b>  |
| <i>LCII: KACHABALI</i>                                      |                       |                | <i>NAGWERE</i>      | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                |          |                |          |          | <i>14,876</i>  |
|   |                       |                | <i>HEALTH</i>       |  |                |          |                |          |          |                |
|   |                       |                | <i>CENTREIII</i>    |  |                |          |                |          |          |                |
| <b>Total for LCIII: KAKORO</b>                              | <b>County: BUTEBO</b> |                |                     |  |                |          |                |          |          | <b>14,876</b>  |
| <i>LCII: KADOKOLENE</i>                                     |                       |                | <i>KAKORO</i>       | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                |          |                |          |          | <i>14,876</i>  |
|   |                       |                | <i>HEALTH</i>       |  |                |          |                |          |          |                |
|   |                       |                | <i>CENTRE III</i>   |  |                |          |                |          |          |                |
| <b>Total for LCIII: BUTEBO TC</b>                           | <b>County: BUTEBO</b> |                |                     |  |                |          |                |          |          | <b>74,380</b>  |
| <i>LCII: BUTEBO WARD</i>                                    |                       |                | <i>BUTEBO</i>       | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                |          |                |          |          | <i>74,380</i>  |
|   |                       |                | <i>HEALTH</i>       |  |                |          |                |          |          |                |
|   |                       |                | <i>CENTRE IV</i>    |  |                |          |                |          |          |                |
| <b>Total Cost of output8154</b>                             | <b>0</b>              | <b>139,964</b> | <b>0</b>            | <b>0</b>   | <b>139,964</b> | <b>0</b> | <b>156,198</b> | <b>0</b> | <b>0</b> | <b>156,198</b> |
| <b>Total Cost of Lower Local Services</b>                   | <b>0</b>              | <b>144,963</b> | <b>0</b>            | <b>0</b>   | <b>144,963</b> | <b>0</b> | <b>161,196</b> | <b>0</b> | <b>0</b> | <b>161,196</b> |
| 03 Capital Purchases  | Wage                  | Non Wage       | GoU Dev             | Ext.Fin  | Total          | Wage     | Non Wage       | GoU Dev  | Ext.Fin  | Total          |
| <b>088175 Non Standard Service Delivery Capital</b>         |                       |                |                     |  |                |          |                |          |          |                |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                     | 0              | 42,126              | 0  | 42,126         | 0        | 0              | 0        | 0        | 0              |
| <b>Total Cost of output8175</b>                             | <b>0</b>              | <b>0</b>       | <b>42,126</b>       | <b>0</b>   | <b>42,126</b>  | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |



**Vote:619 Butebo District**

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**088180 Health Centre Construction and Rehabilitation**

|   |          |                |                |               |                  |                  |                |          |          |                  |
|---|----------|----------------|----------------|---------------|------------------|------------------|----------------|----------|----------|------------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0        | 0              | 40,745         | 0             | 40,745           | 0                | 0              | 0        | 0        | 0                |
| 312101 Non-Residential Buildings                            | 0        | 0              | 774,156        | 0             | 774,156          | 0                | 0              | 0        | 0        | 0                |
| <b>Total Cost of output8180</b>                             | <b>0</b> | <b>0</b>       | <b>814,901</b> | <b>0</b>      | <b>814,901</b>   | <b>0</b>         | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>         |
| <b>Total Cost of Capital Purchases</b>                      | <b>0</b> | <b>0</b>       | <b>857,028</b> | <b>0</b>      | <b>857,028</b>   | <b>0</b>         | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>         |
| <b>Total cost of Primary Healthcare</b>                     | <b>0</b> | <b>144,963</b> | <b>857,028</b> | <b>25,000</b> | <b>1,026,990</b> | <b>1,927,809</b> | <b>161,196</b> | <b>0</b> | <b>0</b> | <b>2,089,006</b> |

**0882 District Hospital 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 |

**088252 NGO Hospital Services (LLS.)**

|   |                           |          |          |  |          |          |                |          |                |                |
|---|---------------------------|----------|----------|--|----------|----------|----------------|----------|----------------|----------------|
| 263367 Sector Conditional Grant (Non-Wage)      | 0                         | 0        | 0        | 0  | 0        | 0        | 110,000        | 0        | 0              | 110,000        |
| <b>Total for LCIII: KANGINIMA</b>               | <b>County: BUTEBO</b>     |          |          |  |          |          |                |          |                | <b>110,000</b> |
| <i>LCII: Kitoika Wononi</i>                     | <i>Kanginima Hospital</i> |          |          | <i>Source: Sector Conditional Grant (Non-Wage)</i> |          |          |                |          | <i>110,000</i> |                |
| <b>Total Cost of output8252</b>                 | <b>0</b>                  | <b>0</b> | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>110,000</b> | <b>0</b> | <b>0</b>       | <b>110,000</b> |
| <b>Total Cost of Lower Local Services</b>       | <b>0</b>                  | <b>0</b> | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>110,000</b> | <b>0</b> | <b>0</b>       | <b>110,000</b> |
| <b>Total cost of District Hospital Services</b> | <b>0</b>                  | <b>0</b> | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>110,000</b> | <b>0</b> | <b>0</b>       | <b>110,000</b> |

**0883 Health Management and Supervision**

| 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 |

**088301 Healthcare Management Services**

|  |                  |               |          |          |                  |          |          |          |          |          |
|--|------------------|---------------|----------|----------|------------------|----------|----------|----------|----------|----------|
| 211101 General Staff Salaries                          | 1,813,966        | 0             | 0        | 0        | 1,813,966        | 0        | 0        | 0        | 0        | 0        |
| 221002 Workshops and Seminars                          | 0                | 23,520        | 0        | 0        | 23,520           | 0        | 0        | 0        | 0        | 0        |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                | 3,684         | 0        | 0        | 3,684            | 0        | 0        | 0        | 0        | 0        |
| 221012 Small Office Equipment                          | 0                | 1,631         | 0        | 0        | 1,631            | 0        | 0        | 0        | 0        | 0        |
| 222003 Information and communications technology (ICT) | 0                | 1,280         | 0        | 0        | 1,280            | 0        | 0        | 0        | 0        | 0        |
| 227001 Travel inland                                   | 0                | 8,986         | 0        | 0        | 8,986            | 0        | 0        | 0        | 0        | 0        |
| 228002 Maintenance - Vehicles                          | 0                | 6,000         | 0        | 0        | 6,000            | 0        | 0        | 0        | 0        | 0        |
| 228003 Maintenance – Machinery, Equipment & Furniture  | 0                | 2,000         | 0        | 0        | 2,000            | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output8301</b>                        | <b>1,813,966</b> | <b>47,102</b> | <b>0</b> | <b>0</b> | <b>1,861,068</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**088302 Healthcare Services Monitoring and Inspection**

|  |   |   |   |   |   |   |       |   |   |       |
|--|---|---|---|---|---|---|-------|---|---|-------|
| 221002 Workshops and Seminars                            | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |

**Vote:619 Butebo District**

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|   |  |  |                |   |                  |             |                 |                |                |               |
|---|--|--|----------------|---|------------------|-------------|-----------------|----------------|----------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding           | 0  | 0  | 0              | 0                                       | 0                | 0           | 2,500           | 0              | 0              | 2,500         |
| 221012 Small Office Equipment                                   | 0  | 0  | 0              | 0                                       | 0                | 0           | 7,800           | 0              | 0              | 7,800         |
| 227001 Travel inland  | 0  | 8,000  | 0              | 0                                       | 8,000            | 0           | 14,009          | 0              | 0              | 14,009        |
| 227004 Fuel, Lubricants and Oils                                | 0  | 0  | 0              | 0                                       | 0                | 0           | 6,000           | 0              | 0              | 6,000         |
| 228002 Maintenance - Vehicles                                   | 0  | 0  | 0              | 0                                       | 0                | 0           | 4,700           | 0              | 0              | 4,700         |
| <b>Total Cost of output8302</b>                                 | <b>0</b>   | <b>8,000</b>   | <b>0</b>       | <b>0</b>                                | <b>8,000</b>     | <b>0</b>    | <b>37,209</b>   | <b>0</b>       | <b>0</b>       | <b>37,209</b> |
| <b>Total Cost of Higher LG Services</b>                         | <b>1,813,966</b>                                 | <b>55,102</b>  | <b>0</b>       | <b>0</b>                                | <b>1,869,068</b> | <b>0</b>    | <b>37,209</b>   | <b>0</b>       | <b>0</b>       | <b>37,209</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>088372 Administrative Capital</b>                            |  |  |                |   |                  |             |                 |                |                |               |
| 281501 Environment Impact Assessment for Capital Works          | 0  | 0  | 0              | 0                                       | 0                | 0           | 0               | 2,000          | 0              | 2,000         |
| <b>Total for LCIII: BUTEBO TC</b>                               |  |  |                | <b>County: BUTEBO</b>                   |                  |             |                 |                |                | <b>2,000</b>  |
| <i>LCII: BUTEBO WARD</i>  | <i>District Head quarters</i>                    | <i>Environmental Impact Assessment - Travel-503</i>            |                | <i>Source: Sector Development Grant</i> |                  |             |                 |                | <i>2,000</i>   |               |
| 281503 Engineering and Design Studies & Plans for capital works | 0  | 0  | 0              | 0                                       | 0                | 0           | 0               | 3,000          | 0              | 3,000         |
| <b>Total for LCIII: BUTEBO TC</b>                               |  |  |                | <b>County: BUTEBO</b>                   |                  |             |                 |                |                | <b>3,000</b>  |
| <i>LCII: BUTEBO WARD</i>  | <i>District Head quarters</i>                    | <i>Engineering and Design studies and Plans - Expenses-481</i> |                | <i>Source: Sector Development Grant</i> |                  |             |                 |                | <i>3,000</i>   |               |
| 312104 Other Structures   | 0  | 0  | 0              | 0                                       | 0                | 0           | 0               | 150,000        | 0              | 150,000       |
| <b>Total for LCIII: PETETE</b>                                  |  |  |                | <b>County: BUTEBO</b>                   |                  |             |                 |                |                | <b>60,000</b> |
| <i>LCII: KACHABALI</i>  | <i>OPD Completion Nagwere HC III</i>             | <i>Construction Services - Other Construction Works-405</i>    |                | <i>Source: Sector Development Grant</i> |                  |             |                 |                | <i>60,000</i>  |               |
| <b>Total for LCIII: KAKORO</b>                                  |  |  |                | <b>County: BUTEBO</b>                   |                  |             |                 |                |                | <b>18,000</b> |
| <i>LCII: KAKORO</i>   | <i>Placenta Pit Kakoro HC IV and Butebo HCIV</i> | <i>Construction Services - Other Construction Works-405</i>    |                | <i>Source: Sector Development Grant</i> |                  |             |                 |                | <i>18,000</i>  |               |
| <b>Total for LCIII: BUTEBO TC</b>                               |  |  |                | <b>County: BUTEBO</b>                   |                  |             |                 |                |                | <b>72,000</b> |
| <i>LCII: BUTEBO WARD</i>  | <i>Butebo HC IV</i>                              | <i>Construction Services - Other Construction Works-405</i>    |                | <i>Source: Sector Development Grant</i> |                  |             |                 |                | <i>29,000</i>  |               |
| <i>LCII: BUTEBO WARD</i>  | <i>Retention Capital works</i>                   | <i>Construction Services - Contractors-393</i>                 |                | <i>Source: Sector Development Grant</i> |                  |             |                 |                | <i>43,000</i>  |               |
| 312201 Transport Equipment                                      | 0  | 0  | 0              | 0                                       | 0                | 0           | 0               | 36,000         | 0              | 36,000        |

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|                                   |                               |  |   |   |   |   |   |        |   |               |
|-----------------------------------|-------------------------------|--|---|---|---|---|---|--------|---|---------------|
| <b>Total for LCIII: BUTEBO TC</b> |                               | <b>County: BUTEBO</b>                                |   |   |   |   |   |        |   | <b>36,000</b> |
| <i>LCII: BUTEBO WARD</i>          | <i>District Head quarters</i> | <i>Transport Equipment - Motorcycles-1920</i>        | <i>Source: Sector Development Grant</i> |   |   |   |   |        |   | <i>36,000</i> |
| 312202 Machinery and Equipment    | 0                             | 0  | 0                                       | 0 | 0 | 0 | 0 | 24,500 | 0 | <b>24,500</b> |
| <b>Total for LCIII: BUTEBO</b>    |                               | <b>County: BUTEBO</b>                                |   |   |   |   |   |        |   | <b>8,000</b>  |
| <i>LCII: KANYUM</i>               | <i>Kanyum HC III</i>          | <i>Machinery and Equipment - Solar-1125</i>          | <i>Source: Sector Development Grant</i> |   |   |   |   |        |   | <i>8,000</i>  |
| <b>Total for LCIII: BUTEBO TC</b> |                               | <b>County: BUTEBO</b>                                |   |   |   |   |   |        |   | <b>16,500</b> |
| <i>LCII: BUTEBO WARD</i>          | <i>District Head quarters</i> | <i>Machinery and Equipment - Fans-1047</i>           | <i>Source: Sector Development Grant</i> |   |   |   |   |        |   | <i>2,000</i>  |
| <i>LCII: BUTEBO WARD</i>          | <i>District Head quarters</i> | <i>Machinery and Equipment - Photocopier-1093</i>    | <i>Source: Sector Development Grant</i> |   |   |   |   |        |   | <i>1,500</i>  |
| <i>LCII: BUTEBO WARD</i>          | <i>District Head quarters</i> | <i>Machinery and Equipment - Projectors-1103</i>     | <i>Source: Sector Development Grant</i> |   |   |   |   |        |   | <i>4,000</i>  |
| <i>LCII: BUTEBO WARD</i>          | <i>District Head quarters</i> | <i>Machinery and Equipment - Televisions-1139</i>    | <i>Source: Sector Development Grant</i> |   |   |   |   |        |   | <i>3,000</i>  |
| <i>LCII: BUTEBO WARD</i>          | <i>District Headquarterly</i> | <i>Machinery and Equipment - Generators-1061</i>     | <i>Source: Sector Development Grant</i> |   |   |   |   |        |   | <i>6,000</i>  |
| 312203 Furniture & Fixtures       | 0                             | 0  | 0                                       | 0 | 0 | 0 | 0 | 57,720 | 0 | <b>57,720</b> |
| <b>Total for LCIII: BUTEBO TC</b> |                               | <b>County: BUTEBO</b>                                |   |   |   |   |   |        |   | <b>57,720</b> |
| <i>LCII: BUTEBO WARD</i>          | <i>District Head quarters</i> | <i>Furniture and Fixtures - Chairs-634</i>           | <i>Source: Sector Development Grant</i> |   |   |   |   |        |   | <i>6,000</i>  |
| <i>LCII: BUTEBO WARD</i>          | <i>District Head quarters</i> | <i>Furniture and Fixtures - Executive Chairs-638</i> | <i>Source: Sector Development Grant</i> |   |   |   |   |        |   | <i>3,500</i>  |
| <i>LCII: BUTEBO WARD</i>          | <i>District Head quarters</i> | <i>Furniture and Fixtures - Tables -656</i>          | <i>Source: Sector Development Grant</i> |   |   |   |   |        |   | <i>1,200</i>  |
| <i>LCII: BUTEBO WARD</i>          | <i>District Head quarters</i> | <i>Furniture and Fixtures - Trolley-658</i>          | <i>Source: Sector Development Grant</i> |   |   |   |   |        |   | <i>2,700</i>  |
| <i>LCII: BUTEBO WARD</i>          | <i>District Headquarters</i>  | <i>Furniture and Fixtures - Shelves-653</i>          | <i>Source: Sector Development Grant</i> |   |   |   |   |        |   | <i>25,500</i> |

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|   |                               |   |   |               |                  |                  |                |                |                |          |                |                |                  |
|---|-------------------------------|---|---|---------------|------------------|------------------|----------------|----------------|----------------|----------|----------------|----------------|------------------|
| <i>LCII: BUTEBO WARD</i>                                    | <i>District Headquarters</i>  | <i>Furniture and Fixtures - Conference Tables-635</i>         | <i>Source: Sector Development Grant</i> |               |                  |                  |                |                |                | 18,820   |                |                |                  |
| 312211 Office Equipment                                     |                               |   |   | 0             | 0                | 0                | 0              | 0              | 2,050          | 0        | 2,050          |                |                  |
| <b>Total for LCIII: BUTEBO TC</b>                           |                               | <b>County: BUTEBO</b>   |   |               |                  |                  |                |                |                |          | <b>2,050</b>   |                |                  |
| <i>LCII: BUTEBO WARD</i>                                    | <i>District Head quarters</i> | <i>Router</i>   | <i>Source: Sector Development Grant</i> |               |                  |                  |                |                |                |          | 500            |                |                  |
| <i>LCII: BUTEBO WARD</i>                                    | <i>District Headquarters</i>  | <i>Filling Cabinets (2)</i>                                   | <i>Source: Sector Development Grant</i> |               |                  |                  |                |                |                |          | 1,550          |                |                  |
| 312212 Medical Equipment                                    |                               |   |   | 0             | 0                | 0                | 0              | 0              | 35,000         | 0        | 35,000         |                |                  |
| <b>Total for LCIII: BUTEBO TC</b>                           |                               | <b>County: BUTEBO</b>   |   |               |                  |                  |                |                |                |          | <b>35,000</b>  |                |                  |
| <i>LCII: BUTEBO WARD</i>                                    | <i>Butebo HC IV</i>           | <i>Equipment - Assorted Medical Equipment-509</i>             | <i>Source: Sector Development Grant</i> |               |                  |                  |                |                |                |          | 35,000         |                |                  |
| 312213 ICT Equipment  |                               |   |   | 0             | 0                | 0                | 0              | 0              | 8,000          | 0        | 8,000          |                |                  |
| <b>Total for LCIII: BUTEBO TC</b>                           |                               | <b>County: BUTEBO</b>   |   |               |                  |                  |                |                |                |          | <b>8,000</b>   |                |                  |
| <i>LCII: BUTEBO WARD</i>                                    | <i>District Head quarters</i> | <i>ICT - Laptop (Notebook Computer) -779</i>                  | <i>Source: Sector Development Grant</i> |               |                  |                  |                |                |                |          | 8,000          |                |                  |
| <b>Total Cost of output8372</b>                             |                               |   |   | <b>0</b>      | <b>0</b>         | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>318,270</b> | <b>0</b> | <b>318,270</b> |                |                  |
| <b>088375 Non Standard Service Delivery Capital</b>         |                               |   |   |               |                  |                  |                |                |                |          |                |                |                  |
| 281504 Monitoring, Supervision & Appraisal of capital works |                               |   |   | 0             | 0                | 2,200            | 0              | 2,200          | 0              | 0        | 0              | 350,000        | 350,000          |
| <b>Total for LCIII: BUTEBO TC</b>                           |                               | <b>County: BUTEBO</b>   |   |               |                  |                  |                |                |                |          |                | <b>350,000</b> |                  |
| <i>LCII: BUTEBO WARD</i>                                    | <i>District wide</i>          | <i>Monitoring, Supervision and Appraisal - Workshops-1267</i> | <i>Source: External Financing</i>       |               |                  |                  |                |                |                |          |                | 350,000        |                  |
| 312104 Other Structures                                     |                               |   |   | 0             | 0                | 43,254           | 0              | 43,254         | 0              | 0        | 0              | 0              | 0                |
| 312201 Transport Equipment                                  |                               |   |   | 0             | 0                | 12,000           | 0              | 12,000         | 0              | 0        | 0              | 0              | 0                |
| 312202 Machinery and Equipment                              |                               |   |   | 0             | 0                | 27,600           | 0              | 27,600         | 0              | 0        | 0              | 0              | 0                |
| 312203 Furniture & Fixtures                                 |                               |   |   | 0             | 0                | 9,100            | 0              | 9,100          | 0              | 0        | 0              | 0              | 0                |
| 312213 ICT Equipment  |                               |   |   | 0             | 0                | 14,000           | 0              | 14,000         | 0              | 0        | 0              | 0              | 0                |
| <b>Total Cost of output8375</b>                             |                               |   |   | <b>0</b>      | <b>0</b>         | <b>108,154</b>   | <b>0</b>       | <b>108,154</b> | <b>0</b>       | <b>0</b> | <b>0</b>       | <b>350,000</b> | <b>350,000</b>   |
| <b>Total Cost of Capital Purchases</b>                      |                               |   |   | <b>0</b>      | <b>0</b>         | <b>108,154</b>   | <b>0</b>       | <b>108,154</b> | <b>0</b>       | <b>0</b> | <b>318,270</b> | <b>350,000</b> | <b>668,270</b>   |
| <b>Total cost of Health Management and Supervision</b>      | <b>1,813,966</b>              | <b>55,102</b>   | <b>108,154</b>                          | <b>0</b>      | <b>1,977,222</b> | <b>0</b>         | <b>37,209</b>  | <b>318,270</b> | <b>350,000</b> |          |                |                | <b>705,479</b>   |
| <b>Total cost of Health</b>                                 | <b>1,813,966</b>              | <b>200,064</b>  | <b>965,182</b>                          | <b>25,000</b> | <b>3,004,213</b> | <b>1,927,809</b> | <b>308,406</b> | <b>318,270</b> | <b>350,000</b> |          |                |                | <b>2,904,485</b> |

**Vote:619 Butebo District**

**FY 2021/22**

**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>7,453,433</b>               | <b>4,512,011</b>                               | <b>8,711,666</b>               |
| District Unconditional Grant (Wage)                     | 48,574                         | 36,440   | 48,574                         |
| Locally Raised Revenues                                 | 5,000                          | 0  | 5,000                          |
| Other Transfers from Central Government                 | 7,201                          | 10,615   | 7,201                          |
| Sector Conditional Grant (Non-Wage)                     | 2,141,104                      | 370,134  | 2,136,749                      |
| Sector Conditional Grant (Wage)                         | 5,251,554                      | 4,094,822                                      | 6,514,142                      |
| <b>Development Revenues</b>                             | <b>1,176,186</b>               | <b>1,176,186</b>                               | <b>829,972</b>                 |
| Sector Development Grant                                | 1,176,186                      | 1,176,186                                      | 829,972                        |
| <b>Total Revenues shares</b>                            | <b>8,629,620</b>               | <b>5,688,197</b>                               | <b>9,541,638</b>               |
| <b>B: Breakdown of of Sub-SubProgramme Expenditures</b> |                                |  |                                |
| <b>Recurrent Expenditure</b>                            |                                |  |                                |
| Wage  | 5,300,128                      | 4,131,261                                      | 6,562,716                      |
| Non Wage  | 2,153,305                      | 380,748  | 2,148,950                      |
| <b>Development Expenditure</b>                          |                                |  |                                |
| Domestic Development                                    | 1,176,186                      | 895,738  | 829,972                        |
| External Financing                                      | 0                              | 0  | 0                              |
| <b>Total Expenditure</b>                                | <b>8,629,620</b>               | <b>5,407,747</b>                               | <b>9,541,638</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                        |  |          |          |          |                  |  |              |          |          |                  |
| <b>078102 Primary Teaching Services</b>      |  |          |          |          |                  |  |              |          |          |                  |
| 211101 General Staff Salaries                | 3,697,789                                | 0        | 0        | 0        | 3,697,789        | 3,879,210                                | 0            | 0        | 0        | 3,879,210        |
| 211103 Allowances (Incl. Casuals, Temporary) | 0  | 0        | 0        | 0        | 0                | 0  | 7,201        | 0        | 0        | 7,201            |
| <b>Total Cost of output8102</b>              | <b>3,697,789</b>                         | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,697,789</b> | <b>3,879,210</b>                         | <b>7,201</b> | <b>0</b> | <b>0</b> | <b>3,886,411</b> |
| <b>Total Cost of Higher LG Services</b>      | <b>3,697,789</b>                         | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,697,789</b> | <b>3,879,210</b>                         | <b>7,201</b> | <b>0</b> | <b>0</b> | <b>3,886,411</b> |
| 02 Lower Local Services                      |  |          |          |          |                  |  |              |          |          |                  |

**Vote:619 Butebo District**

**FY 2021/22**

**078151 Primary Schools Services UPE (LLS)**

263367 Sector Conditional Grant (Non-Wage) 0 524,496 0 0 524,496 0 699,410 0 0 **699,410**

|                                    |   |                |
|------------------------------------|---|----------------|
| <b>Total for LCIII: BUTEBO</b>     | <b>County: BUTEBO</b>   | <b>227,469</b> |
| <i>LCII: BUTEBO</i>                | <i>BUTEBO SS Source: Sector Conditional Grant (Non-Wage)</i>        | 18,892         |
| <i>LCII: BUTEBO</i>                | <i>Kalalaka Source: Sector Conditional Grant (Non-Wage)</i>         | 18,444         |
| <i>LCII: BUTEBO</i>                | <i>Matakokore P.S. Source: Sector Conditional Grant (Non-Wage)</i>  | 29,431         |
| <i>LCII: BUTEBO</i>                | <i>PETETE Source: Sector Conditional Grant (Non-Wage)</i>           | 24,489         |
|                                    | <i>COLLEGE</i>  |                |
| <i>LCII: KABELAI</i>               | <i>KABELAI P.S. Source: Sector Conditional Grant (Non-Wage)</i>     | 20,536         |
| <i>LCII: KANYUM</i>                | <i>Akisim I P.S. Source: Sector Conditional Grant (Non-Wage)</i>    | 24,487         |
| <i>LCII: KANYUM</i>                | <i>Kanyumu P.S. Source: Sector Conditional Grant (Non-Wage)</i>     | 24,179         |
| <i>LCII: KANYUM</i>                | <i>Kasiebai I P.S. Source: Sector Conditional Grant (Non-Wage)</i>  | 22,161         |
| <i>LCII: KASYEBAI</i>              | <i>KASYEBAI II P.S. Source: Sector Conditional Grant (Non-Wage)</i> | 19,232         |
| <i>LCII: KASYEBAI</i>              | <i>Odipanya P.S. Source: Sector Conditional Grant (Non-Wage)</i>    | 25,618         |
| <b>Total for LCIII: KABWANGASI</b> | <b>County: BUTEBO</b>   | <b>217,230</b> |
| <i>LCII: KABWANGASI</i>            | <i>KABWANGASI Source: Sector Conditional Grant (Non-Wage)</i>       | 22,464         |
|                                    | <i>DEMO P.S.</i>  |                |
| <i>LCII: KABWANGASI</i>            | <i>KABWANGASI Source: Sector Conditional Grant (Non-Wage)</i>       | 20,312         |
|                                    | <i>SS</i>   |                |
| <i>LCII: KABWANGASI</i>            | <i>KANGINIMA Source: Sector Conditional Grant (Non-Wage)</i>        | 24,128         |
|                                    | <i>P.S.</i>   |                |
| <i>LCII: KABWANGASI</i>            | <i>Mukanga P.S. Source: Sector Conditional Grant (Non-Wage)</i>     | 15,081         |
| <i>LCII: KABWANGASI</i>            | <i>Puti Ps Source: Sector Conditional Grant (Non-Wage)</i>          | 24,431         |
| <i>LCII: KACHURU</i>               | <i>Kachuru P.S. Source: Sector Conditional Grant (Non-Wage)</i>     | 21,390         |
| <i>LCII: MAIZIMASA</i>             | <i>KAKORO SDA Source: Sector Conditional Grant (Non-Wage)</i>       | 20,689         |
|                                    | <i>SS</i>   |                |
| <i>LCII: MAIZIMASA</i>             | <i>Kawojan P.S. Source: Sector Conditional Grant (Non-Wage)</i>     | 21,181         |
| <i>LCII: MAIZIMASA</i>             | <i>MAIZIMASA P/S Source: Sector Conditional Grant (Non-Wage)</i>    | 18,593         |
| <i>LCII: NASENYI</i>               | <i>Nasenyi P.S. Source: Sector Conditional Grant (Non-Wage)</i>     | 28,961         |
| <b>Total for LCIII: PETETE</b>     | <b>County: BUTEBO</b>   | <b>120,332</b> |
| <i>LCII: KACHABALI</i>             | <i>KACHABALI Source: Sector Conditional Grant (Non-Wage)</i>        | 35,782         |
|                                    | <i>P.S.</i>   |                |
| <i>LCII: KAPUNYASI</i>             | <i>NASULETA P.S. Source: Sector Conditional Grant (Non-Wage)</i>    | 19,236         |
| <i>LCII: KAPUNYASI</i>             | <i>SIDANYI P.S. Source: Sector Conditional Grant (Non-Wage)</i>     | 25,861         |
| <i>LCII: PETETE</i>                | <i>KABUYAI P.S. Source: Sector Conditional Grant (Non-Wage)</i>     | 21,993         |
| <i>LCII: PETETE</i>                | <i>KACHOCHA P.S. Source: Sector Conditional Grant (Non-Wage)</i>    | 17,461         |
| <b>Total for LCIII: KANGINIMA</b>  | <b>County: BUTEBO</b>   | <b>28,587</b>  |
| <i>LCII: KANGINIMA</i>             | <i>NALIDI P.S. Source: Sector Conditional Grant (Non-Wage)</i>      | 28,587         |
| <b>Total for LCIII: KAKORO</b>     | <b>County: BUTEBO</b>   | <b>105,792</b> |
| <i>LCII: KAITISYA</i>              | <i>Kalecheru P.S. Source: Sector Conditional Grant (Non-Wage)</i>   | 18,029         |

**Vote:619 Butebo District**

**FY 2021/22**

|   |          |                |          |          |          |                |          |                |          |          |          |  |                |
|---|----------|----------------|----------|----------|----------|----------------|----------|----------------|----------|----------|----------|--|----------------|
| LCII: KAKORO                              |          |                |          |          |          |                |          |                |          |          |          | KADOKOLENE P.S. Source: Sector Conditional Grant (Non-Wage)        | 30,680         |
| LCII: KAKORO                              |          |                |          |          |          |                |          |                |          |          |          | KAKORO HS Source: Sector Conditional Grant (Non-Wage)              | 20,536         |
| LCII: KAKORO                              |          |                |          |          |          |                |          |                |          |          |          | Kakoro Township School Source: Sector Conditional Grant (Non-Wage) | 19,501         |
| LCII: TEKWANA                             |          |                |          |          |          |                |          |                |          |          |          | Katekwana P.S. Source: Sector Conditional Grant (Non-Wage)         | 17,046         |
| <b>Total Cost of output8151</b>           | <b>0</b> | <b>524,496</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>524,496</b> | <b>0</b> | <b>699,410</b> | <b>0</b> | <b>0</b> | <b>0</b> |  | <b>699,410</b> |
| <b>Total Cost of Lower Local Services</b> | <b>0</b> | <b>524,496</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>524,496</b> | <b>0</b> | <b>699,410</b> | <b>0</b> | <b>0</b> | <b>0</b> |  | <b>699,410</b> |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

**078175 Non Standard Service Delivery Capital**

|  |   |   |   |   |   |   |   |   |       |   |       |
|--|---|---|---|---|---|---|---|---|-------|---|-------|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 1,200 |
|--|---|---|---|---|---|---|---|---|-------|---|-------|

|                                   |  |  |  |  |  |  |  |  |  |  |  |                       |              |
|-----------------------------------|--|--|--|--|--|--|--|--|--|--|--|-----------------------|--------------|
| <b>Total for LCIII: BUTEBO TC</b> |  |  |  |  |  |  |  |  |  |  |  | <b>County: BUTEBO</b> | <b>1,200</b> |
|-----------------------------------|--|--|--|--|--|--|--|--|--|--|--|-----------------------|--------------|

|                   |               |  |  |  |  |  |  |  |  |  |  |  |                                  |       |
|-------------------|---------------|--|--|--|--|--|--|--|--|--|--|--|----------------------------------|-------|
| LCII: BUTEBO WARD | District Wide |  |  |  |  |  |  |  |  |  |  | Environmental Impact Assessment - Field Expenses-498 | Source: Sector Development Grant | 1,200 |
|-------------------|---------------|--|--|--|--|--|--|--|--|--|--|--|----------------------------------|-------|

|   |   |   |       |   |       |   |   |       |   |       |
|---|---|---|-------|---|-------|---|---|-------|---|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 4,934 | 0 | 4,934 | 0 | 0 | 5,299 | 0 | 5,299 |
|---|---|---|-------|---|-------|---|---|-------|---|-------|

|                                   |  |  |  |  |  |  |  |  |  |  |  |                       |              |
|-----------------------------------|--|--|--|--|--|--|--|--|--|--|--|-----------------------|--------------|
| <b>Total for LCIII: BUTEBO TC</b> |  |  |  |  |  |  |  |  |  |  |  | <b>County: BUTEBO</b> | <b>5,299</b> |
|-----------------------------------|--|--|--|--|--|--|--|--|--|--|--|-----------------------|--------------|

|                   |               |  |  |  |  |  |  |  |  |  |  |  |                                  |       |
|-------------------|---------------|--|--|--|--|--|--|--|--|--|--|--|----------------------------------|-------|
| LCII: BUTEBO WARD | District Wide |  |  |  |  |  |  |  |  |  |  | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | 5,299 |
|-------------------|---------------|--|--|--|--|--|--|--|--|--|--|--|----------------------------------|-------|

|                         |   |   |   |   |   |   |   |        |   |        |
|-------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 12,000 |
|-------------------------|---|---|---|---|---|---|---|--------|---|--------|

|                                   |  |  |  |  |  |  |  |  |  |  |  |                       |               |
|-----------------------------------|--|--|--|--|--|--|--|--|--|--|--|-----------------------|---------------|
| <b>Total for LCIII: BUTEBO TC</b> |  |  |  |  |  |  |  |  |  |  |  | <b>County: BUTEBO</b> | <b>12,000</b> |
|-----------------------------------|--|--|--|--|--|--|--|--|--|--|--|-----------------------|---------------|

|                   |                                |  |  |  |  |  |  |  |  |  |  |   |                                  |        |
|-------------------|--------------------------------|--|--|--|--|--|--|--|--|--|--|---|----------------------------------|--------|
| LCII: BUTEBO WARD | Retention Pit Latrines Kakoro, |  |  |  |  |  |  |  |  |  |  | Construction Services - Contractors-393 | Source: Sector Development Grant | 12,000 |
|-------------------|--------------------------------|--|--|--|--|--|--|--|--|--|--|---|----------------------------------|--------|

|                                 |          |          |              |          |              |          |          |               |          |               |
|---------------------------------|----------|----------|--------------|----------|--------------|----------|----------|---------------|----------|---------------|
| <b>Total Cost of output8175</b> | <b>0</b> | <b>0</b> | <b>4,934</b> | <b>0</b> | <b>4,934</b> | <b>0</b> | <b>0</b> | <b>18,499</b> | <b>0</b> | <b>18,499</b> |
|---------------------------------|----------|----------|--------------|----------|--------------|----------|----------|---------------|----------|---------------|

**078181 Latrine construction and rehabilitation**

|                                  |   |   |   |   |   |   |   |        |   |        |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 88,000 | 0 | 88,000 |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|

|                                   |  |  |  |  |  |  |  |  |  |  |  |                       |               |
|-----------------------------------|--|--|--|--|--|--|--|--|--|--|--|-----------------------|---------------|
| <b>Total for LCIII: BUTEBO TC</b> |  |  |  |  |  |  |  |  |  |  |  | <b>County: BUTEBO</b> | <b>88,000</b> |
|-----------------------------------|--|--|--|--|--|--|--|--|--|--|--|-----------------------|---------------|

|                   |               |  |  |  |  |  |  |  |  |  |  |                                      |                                  |        |
|-------------------|---------------|--|--|--|--|--|--|--|--|--|--|--------------------------------------|----------------------------------|--------|
| LCII: BUTEBO WARD | District Wide |  |  |  |  |  |  |  |  |  |  | Building Construction - Latrines-237 | Source: Sector Development Grant | 88,000 |
|-------------------|---------------|--|--|--|--|--|--|--|--|--|--|--------------------------------------|----------------------------------|--------|

|                         |   |   |         |   |         |   |   |   |   |   |
|-------------------------|---|---|---------|---|---------|---|---|---|---|---|
| 312104 Other Structures | 0 | 0 | 120,000 | 0 | 120,000 | 0 | 0 | 0 | 0 | 0 |
|-------------------------|---|---|---------|---|---------|---|---|---|---|---|

|                                 |          |          |                |          |                |          |          |               |          |               |
|---------------------------------|----------|----------|----------------|----------|----------------|----------|----------|---------------|----------|---------------|
| <b>Total Cost of output8181</b> | <b>0</b> | <b>0</b> | <b>120,000</b> | <b>0</b> | <b>120,000</b> | <b>0</b> | <b>0</b> | <b>88,000</b> | <b>0</b> | <b>88,000</b> |
|---------------------------------|----------|----------|----------------|----------|----------------|----------|----------|---------------|----------|---------------|

**078183 Provision of furniture to primary schools**

|                             |   |   |        |   |        |   |   |        |   |        |
|-----------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312203 Furniture & Fixtures | 0 | 0 | 33,750 | 0 | 33,750 | 0 | 0 | 23,473 | 0 | 23,473 |
|-----------------------------|---|---|--------|---|--------|---|---|--------|---|--------|

**Vote:619 Butebo District**

**FY 2021/22**

|  |                       |                      |                          |   |                  |                  |                |                |               |                  |
|--|-----------------------|----------------------|--------------------------|---|------------------|------------------|----------------|----------------|---------------|------------------|
| <b>Total for LCIII: BUTEBO TC</b>                      | <b>County: BUTEBO</b> |                      |                          |   |                  |                  |                |                | <b>23,473</b> |                  |
| <i>LCII: BUTEBO WARD</i>                               | <i>District Wide</i>  | <i>Furniture and</i> |                          | <i>Source: Sector Development Grant</i> |                  |                  |                | <i>23,473</i>  |               |                  |
|  |                       |                      | <i>Fixtures - Desks-</i> |   |                  |                  |                |                |               |                  |
|  |                       |                      | <i>637</i>               |   |                  |                  |                |                |               |                  |
| <b>Total Cost of output8183</b>                        | <b>0</b>              | <b>0</b>             | <b>33,750</b>            | <b>0</b>                                | <b>33,750</b>    | <b>0</b>         | <b>0</b>       | <b>23,473</b>  | <b>0</b>      | <b>23,473</b>    |
| <b>Total Cost of Capital Purchases</b>                 | <b>0</b>              | <b>0</b>             | <b>158,684</b>           | <b>0</b>                                | <b>158,684</b>   | <b>0</b>         | <b>0</b>       | <b>129,972</b> | <b>0</b>      | <b>129,972</b>   |
| <b>Total cost of Pre-Primary and Primary Education</b> | <b>3,697,789</b>      | <b>524,496</b>       | <b>158,684</b>           | <b>0</b>                                | <b>4,380,970</b> | <b>3,879,210</b> | <b>706,611</b> | <b>129,972</b> | <b>0</b>      | <b>4,715,792</b> |

**0782 Secondary 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                     |  |          |          |          |                  |  |          |          |          |                  |
| <b>078201 Secondary Teaching Services</b> |  |          |          |          |                  |  |          |          |          |                  |
| 211101 General Staff Salaries             | 1,206,969                                | 0        | 0        | 0        | 1,206,969        | 2,113,693                                | 0        | 0        | 0        | 2,113,693        |
| <b>Total Cost of output8201</b>           | <b>1,206,969</b>                         | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,206,969</b> | <b>2,113,693</b>                         | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,113,693</b> |
| <b>Total Cost of Higher LG Services</b>   | <b>1,206,969</b>                         | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,206,969</b> | <b>2,113,693</b>                         | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,113,693</b> |
| 02 Lower Local Services                   |  |          |          |          |                  |  |          |          |          |                  |

**078251 Secondary Capitation(USE)(LLS)**

|  |   |         |   |   |         |   |         |   |   |         |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 835,230 | 0 | 0 | 835,230 | 0 | 928,515 | 0 | 0 | 928,515 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

**Total for LCIII: BUTEBO** **County: BUTEBO** **125,900**

*LCII: BUTEBO* *KAKORO HS* *Source: Sector Conditional Grant (Non-Wage)* *125,900*

**Total for LCIII: KABWANGASI** **County: BUTEBO** **271,430**

*LCII: KABWANGASI* *RAINER* *Source: Sector Conditional Grant (Non-Wage)* *271,430*  
*MODERN SS*

**Total for LCIII: KANGINIMA** **County: BUTEBO** **115,500**

*LCII: Kitoika Wononi* *KANGINIMA* *Source: Sector Conditional Grant (Non-Wage)* *43,750*  
*SEED SCHOOL*

*LCII: Kitoika Wononi* *KANGINIMA SS* *Source: Sector Conditional Grant (Non-Wage)* *71,750*

**Total for LCIII: Missing Subcounty** **County: Missing County** **415,685**

*LCII: Missing Parish* *BUTEBO SS* *Source: Sector Conditional Grant (Non-Wage)* *151,495*

*LCII: Missing Parish* *KABWANGASI* *Source: Sector Conditional Grant (Non-Wage)* *264,190*  
*SS*

|   |          |                |          |          |                |          |                |          |          |                |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| <b>Total Cost of output8251</b>           | <b>0</b> | <b>835,230</b> | <b>0</b> | <b>0</b> | <b>835,230</b> | <b>0</b> | <b>928,515</b> | <b>0</b> | <b>0</b> | <b>928,515</b> |
| <b>Total Cost of Lower Local Services</b> | <b>0</b> | <b>835,230</b> | <b>0</b> | <b>0</b> | <b>835,230</b> | <b>0</b> | <b>928,515</b> | <b>0</b> | <b>0</b> | <b>928,515</b> |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

**078280 Secondary School Construction and Rehabilitation**

|  |   |   |   |   |   |   |   |        |   |        |
|--|---|---|---|---|---|---|---|--------|---|--------|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
|--|---|---|---|---|---|---|---|--------|---|--------|



**Vote:619 Butebo District**

**FY 2021/22**

|   |                                    |                       |   |          |   |                  |                |                |          |                  |
|---|------------------------------------|-----------------------|---|----------|---|------------------|----------------|----------------|----------|------------------|
| <b>Total for LCIII: KABWANGASI</b>                          |                                    | <b>County: BUTEBO</b> |   |          |   |                  |                |                |          | <b>10,000</b>    |
| <i>LCII: KACHURU</i>  | <i>Kachuru Seed SS</i>             |                       | <i>Environmental Impact Assessment - Field Expenses-498</i>                     |          | <i>Source: Sector Development Grant</i> |                  |                |                |          | <i>10,000</i>    |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                                  | 0                     | 40,555  | 0        | 40,555                                  | 0                | 0              | 25,000         | 0        | 25,000           |
| <b>Total for LCIII: KABWANGASI</b>                          |                                    | <b>County: BUTEBO</b> |   |          |   |                  |                |                |          | <b>25,000</b>    |
| <i>LCII: KACHURU</i>  | <i>Kachuru Seed SS</i>             |                       | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> |          | <i>Source: Sector Development Grant</i> |                  |                |                |          | <i>25,000</i>    |
| 312101 Non-Residential Buildings                            | 0                                  | 0                     | 0   | 0        | 0                                       | 0                | 0              | 630,000        | 0        | 630,000          |
| <b>Total for LCIII: KABWANGASI</b>                          |                                    | <b>County: BUTEBO</b> |   |          |   |                  |                |                |          | <b>630,000</b>   |
| <i>LCII: KACHURU</i>  | <i>Kachuru Seed SS</i>             |                       | <i>Building Construction - General Construction Works-227</i>                   |          | <i>Source: Sector Development Grant</i> |                  |                |                |          | <i>630,000</i>   |
| 312104 Other Structures                                     | 0                                  | 0                     | 976,947   | 0        | 976,947                                 | 0                | 0              | 35,000         | 0        | 35,000           |
| <b>Total for LCIII: KANGINIMA</b>                           |                                    | <b>County: BUTEBO</b> |   |          |   |                  |                |                |          | <b>35,000</b>    |
| <i>LCII: KANGINIMA</i>                                      | <i>Retention Kanginima Seed SS</i> |                       | <i>Construction Services - Contractors-393</i>                                  |          | <i>Source: Sector Development Grant</i> |                  |                |                |          | <i>35,000</i>    |
| <b>Total Cost of output8280</b>                             | <b>0</b>                           | <b>0</b>              | <b>1,017,502</b>  | <b>0</b> | <b>1,017,502</b>                        | <b>0</b>         | <b>0</b>       | <b>700,000</b> | <b>0</b> | <b>700,000</b>   |
| <b>Total Cost of Capital Purchases</b>                      | <b>0</b>                           | <b>0</b>              | <b>1,017,502</b>  | <b>0</b> | <b>1,017,502</b>                        | <b>0</b>         | <b>0</b>       | <b>700,000</b> | <b>0</b> | <b>700,000</b>   |
| <b>Total cost of Secondary Education</b>                    | <b>1,206,969</b>                   | <b>835,230</b>        | <b>1,017,502</b>  | <b>0</b> | <b>3,059,700</b>                        | <b>2,113,693</b> | <b>928,515</b> | <b>700,000</b> | <b>0</b> | <b>3,742,208</b> |

**0783 Skills Development**

| 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          |
| <b>01 Higher LG Services</b>               |  |          |                               |          |                |  |          |          |          |                |
| <b>078301 Tertiary Education Services</b>  |  |          |                               |          |                |  |          |          |          |                |
| 211101 General Staff Salaries              | 346,796                                  | 0        | 0                             | 0        | 346,796        | 521,240  | 0        | 0        | 0        | 521,240        |
| <b>Total Cost of output8301</b>            | <b>346,796</b>                           | <b>0</b> | <b>0</b>                      | <b>0</b> | <b>346,796</b> | <b>521,240</b>                                     | <b>0</b> | <b>0</b> | <b>0</b> | <b>521,240</b> |
| <b>Total Cost of Higher LG Services</b>    | <b>346,796</b>                           | <b>0</b> | <b>0</b>                      | <b>0</b> | <b>346,796</b> | <b>521,240</b>                                     | <b>0</b> | <b>0</b> | <b>0</b> | <b>521,240</b> |
| <b>02 Lower Local Services</b>             |  |          |                               |          |                |  |          |          |          |                |
| <b>078351 Skills Development Services</b>  |  |          |                               |          |                |  |          |          |          |                |
| 263367 Sector Conditional Grant (Non-Wage) | 0  | 382,038  | 0                             | 0        | 382,038        | 0  | 382,038  | 0        | 0        | 382,038        |
| <b>Total for LCIII: Missing Subcounty</b>  |  |          | <b>County: Missing County</b> |          |                | <b>382,038</b>                                     |          |          |          |                |
| <i>LCII: Missing Parish</i>                |  |          | <i>Kabwangasi PTC</i>         |          |                | <i>Source: Sector Conditional Grant (Non-Wage)</i> |          |          |          | <i>259,445</i> |

**Vote:619 Butebo District**

**FY 2021/22**

|   |                                 |                |          |          |  |                |                |                |          |                |
|---|---------------------------------|----------------|----------|----------|--|----------------|----------------|----------------|----------|----------------|
| <i>LCII: Missing Parish</i>               | <i>NAGWERE TECHNICAL SCHOOL</i> |                |          |          | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                |                | <i>122,593</i> |          |                |
| <b>Total Cost of output8351</b>           | <b>0</b>                        | <b>382,038</b> | <b>0</b> | <b>0</b> | <b>382,038</b>                                     | <b>0</b>       | <b>382,038</b> | <b>0</b>       | <b>0</b> | <b>382,038</b> |
| <b>Total Cost of Lower Local Services</b> | <b>0</b>                        | <b>382,038</b> | <b>0</b> | <b>0</b> | <b>382,038</b>                                     | <b>0</b>       | <b>382,038</b> | <b>0</b>       | <b>0</b> | <b>382,038</b> |
| <b>Total cost of Skills Development</b>   | <b>346,796</b>                  | <b>382,038</b> | <b>0</b> | <b>0</b> | <b>728,834</b>                                     | <b>521,240</b> | <b>382,038</b> | <b>0</b>       | <b>0</b> | <b>903,278</b> |

**0784 Education & Sports Management and Inspection**

| 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 |

**078401 Monitoring and Supervision of Primary and Secondary Education**

|                                 |          |               |          |          |               |          |               |          |          |               |
|---------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland            | 0        | 25,313        | 0        | 0        | 25,313        | 0        | 20,768        | 0        | 0        | 20,768        |
| <b>Total Cost of output8401</b> | <b>0</b> | <b>25,313</b> | <b>0</b> | <b>0</b> | <b>25,313</b> | <b>0</b> | <b>20,768</b> | <b>0</b> | <b>0</b> | <b>20,768</b> |

**078402 Monitoring and Supervision Secondary Education**

|                                 |          |          |          |          |          |          |              |          |          |              |
|---------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland            | 0        | 0        | 0        | 0        | 0        | 0        | 8,300        | 0        | 0        | 8,300        |
| <b>Total Cost of output8402</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>8,300</b> | <b>0</b> | <b>0</b> | <b>8,300</b> |

**078403 Sports Development services**

|                                 |          |                |          |          |                |          |               |          |          |               |
|---------------------------------|----------|----------------|----------|----------|----------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars   | 0        | 140,000        | 0        | 0        | 140,000        | 0        | 0             | 0        | 0        | 0             |
| 227001 Travel inland            | 0        | 40,000         | 0        | 0        | 40,000         | 0        | 10,000        | 0        | 0        | 10,000        |
| <b>Total Cost of output8403</b> | <b>0</b> | <b>180,000</b> | <b>0</b> | <b>0</b> | <b>180,000</b> | <b>0</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |

**078404 Sector Capacity Development**

|                                       |          |               |          |          |               |          |               |          |          |               |
|---------------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars         | 0        | 73,180        | 0        | 0        | 73,180        | 0        | 10,000        | 0        | 0        | 10,000        |
| 282103 Scholarships and related costs | 0        | 0             | 0        | 0        | 0             | 0        | 5,000         | 0        | 0        | 5,000         |
| <b>Total Cost of output8404</b>       | <b>0</b> | <b>73,180</b> | <b>0</b> | <b>0</b> | <b>73,180</b> | <b>0</b> | <b>15,000</b> | <b>0</b> | <b>0</b> | <b>15,000</b> |

**078405 Education Management Services**

|  |               |               |          |          |                |               |               |          |          |                |
|--|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries                          | 48,574        | 0             | 0        | 0        | 48,574         | 48,574        | 0             | 0        | 0        | 48,574         |
| 221002 Workshops and Seminars                          | 0             | 0             | 0        | 0        | 0              | 0             | 5,000         | 0        | 0        | 5,000          |
| 221011 Printing, Stationery, Photocopying and Binding  | 0             | 2,000         | 0        | 0        | 2,000          | 0             | 4,000         | 0        | 0        | 4,000          |
| 221012 Small Office Equipment                          | 0             | 200           | 0        | 0        | 200            | 0             | 0             | 0        | 0        | 0              |
| 222003 Information and communications technology (ICT) | 0             | 0             | 0        | 0        | 0              | 0             | 3,500         | 0        | 0        | 3,500          |
| 223001 Property Expenses                               | 0             | 0             | 0        | 0        | 0              | 0             | 5,000         | 0        | 0        | 5,000          |
| 224004 Cleaning and Sanitation                         | 0             | 0             | 0        | 0        | 0              | 0             | 26,000        | 0        | 0        | 26,000         |
| 227001 Travel inland                                   | 0             | 78,048        | 0        | 0        | 78,048         | 0             | 0             | 0        | 0        | 0              |
| 227004 Fuel, Lubricants and Oils                       | 0             | 0             | 0        | 0        | 0              | 0             | 8,000         | 0        | 0        | 8,000          |
| 228001 Maintenance - Civil                             | 0             | 0             | 0        | 0        | 0              | 0             | 16,218        | 0        | 0        | 16,218         |
| 228002 Maintenance - Vehicles                          | 0             | 8,000         | 0        | 0        | 8,000          | 0             | 10,000        | 0        | 0        | 10,000         |
| 282103 Scholarships and related costs                  | 0             | 4,800         | 0        | 0        | 4,800          | 0             | 0             | 0        | 0        | 0              |
| <b>Total Cost of output8405</b>                        | <b>48,574</b> | <b>93,048</b> | <b>0</b> | <b>0</b> | <b>141,622</b> | <b>48,574</b> | <b>77,718</b> | <b>0</b> | <b>0</b> | <b>126,292</b> |

**Vote:619 Butebo District**

**FY 2021/22**

|   |        |         |   |   |         |        |         |   |   |         |
|---|--------|---------|---|---|---------|--------|---------|---|---|---------|
| <b>Total Cost of Higher LG Services</b>                               | 48,574 | 371,541 | 0 | 0 | 420,115 | 48,574 | 131,786 | 0 | 0 | 180,360 |
| <b>Total cost of Education &amp; Sports Management and Inspection</b> | 48,574 | 371,541 | 0 | 0 | 420,115 | 48,574 | 131,786 | 0 | 0 | 180,360 |

**0785 Special Needs Education**

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

**078501 Special Needs Education Services**

|  |                  |                  |                  |          |                  |                  |                  |                |          |                  |
|--|------------------|------------------|------------------|----------|------------------|------------------|------------------|----------------|----------|------------------|
| 221002 Workshops and Seminars                | 0                | 18,636           | 0                | 0        | 18,636           | 0                | 0                | 0              | 0        | 0                |
| 227001 Travel inland                         | 0                | 21,364           | 0                | 0        | 21,364           | 0                | 0                | 0              | 0        | 0                |
| <b>Total Cost of output8501</b>              | <b>0</b>         | <b>40,000</b>    | <b>0</b>         | <b>0</b> | <b>40,000</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>0</b>         | <b>40,000</b>    | <b>0</b>         | <b>0</b> | <b>40,000</b>    | <b>0</b>         | <b>0</b>         | <b>0</b>       | <b>0</b> | <b>0</b>         |
| <b>Total cost of Special Needs Education</b> | <b>0</b>         | <b>40,000</b>    | <b>0</b>         | <b>0</b> | <b>40,000</b>    | <b>0</b>         | <b>0</b>         | <b>0</b>       | <b>0</b> | <b>0</b>         |
| <b>Total cost of Education</b>               | <b>5,300,128</b> | <b>2,153,305</b> | <b>1,176,186</b> | <b>0</b> | <b>8,629,620</b> | <b>6,562,716</b> | <b>2,148,950</b> | <b>829,972</b> | <b>0</b> | <b>9,541,638</b> |

# Vote:619 Butebo District

# FY 2021/22

## 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>391,317</b>                 | <b>293,388</b>                                 | <b>386,317</b>                 |
| District Unconditional Grant (Wage)                     | 63,892                         | 47,919   | 63,892                         |
| Locally Raised Revenues                                 | 5,000                          | 0  | 0                              |
| Other Transfers from Central Government                 | 322,425                        | 245,469  | 322,425                        |
| <b>Development Revenues</b>                             | <b>180,000</b>                 | <b>180,000</b>                                 | <b>79,000</b>                  |
| District Discretionary Development Equalization Grant   | 180,000                        | 180,000  | 79,000                         |
| <b>Total Revenues shares</b>                            | <b>571,317</b>                 | <b>473,388</b>                                 | <b>465,317</b>                 |
| <b>B: Breakdown of of Sub-SubProgramme Expenditures</b> |                                |  |                                |
| <b>Recurrent Expenditure</b>                            |                                |  |                                |
| Wage  | 63,892                         | 46,885   | 63,892                         |
| Non Wage  | 327,425                        | 245,470  | 322,425                        |
| <b>Development Expenditure</b>                          |                                |  |                                |
| Domestic Development                                    | 180,000                        | 120,000  | 79,000                         |
| External Financing                                      | 0                              | 0  | 0                              |
| <b>Total Expenditure</b>                                | <b>571,317</b>                 | <b>412,354</b>                                 | <b>465,317</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  |  |               |          |          |               |  |               |          |          |               |
| <b>048105 District Road equipment and machinery repaired</b> |  |               |          |          |               |  |               |          |          |               |
| 221008 Computer supplies and Information Technology (IT)     | 0  | 0             | 0        | 0        | 0             | 0  | 4,000         | 0        | 0        | 4,000         |
| 228003 Maintenance – Machinery, Equipment & Furniture        | 0  | 48,364        | 0        | 0        | 48,364        | 0  | 36,000        | 0        | 0        | 36,000        |
| <b>Total Cost of output8105</b>                              | <b>0</b>                                 | <b>48,364</b> | <b>0</b> | <b>0</b> | <b>48,364</b> | <b>0</b>                                 | <b>40,000</b> | <b>0</b> | <b>0</b> | <b>40,000</b> |
| <b>048106 Urban Roads Maintenance</b>                        |  |               |          |          |               |  |               |          |          |               |
| 228001 Maintenance - Civil                                   | 0  | 40,000        | 0        | 0        | 40,000        | 0  | 39,701        | 0        | 0        | 39,701        |
| <b>Total Cost of output8106</b>                              | <b>0</b>                                 | <b>40,000</b> | <b>0</b> | <b>0</b> | <b>40,000</b> | <b>0</b>                                 | <b>39,701</b> | <b>0</b> | <b>0</b> | <b>39,701</b> |

**Vote:619 Butebo District**

**FY 2021/22**

| <b>048108 Operation of District Roads Office</b>         |               |                |          |          |                |               |                |          |          |                |
|--|---------------|----------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries                            | 63,892        | 0              | 0        | 0        | 63,892         | 63,892        | 0              | 0        | 0        | 63,892         |
| 221002 Workshops and Seminars                            | 0             | 0              | 0        | 0        | 0              | 0             | 4,000          | 0        | 0        | 4,000          |
| 221008 Computer supplies and Information Technology (IT) | 0             | 10,000         | 0        | 0        | 10,000         | 0             | 6,000          | 0        | 0        | 6,000          |
| 221012 Small Office Equipment                            | 0             | 3,000          | 0        | 0        | 3,000          | 0             | 0              | 0        | 0        | 0              |
| 227001 Travel inland                                     | 0             | 13,000         | 0        | 0        | 13,000         | 0             | 32,000         | 0        | 0        | 32,000         |
| 227004 Fuel, Lubricants and Oils                         | 0             | 18,509         | 0        | 0        | 18,509         | 0             | 0              | 0        | 0        | 0              |
| <b>Total Cost of output8108</b>                          | <b>63,892</b> | <b>44,509</b>  | <b>0</b> | <b>0</b> | <b>108,401</b> | <b>63,892</b> | <b>42,000</b>  | <b>0</b> | <b>0</b> | <b>105,892</b> |
| <b>Total Cost of Higher LG Services</b>                  | <b>63,892</b> | <b>132,873</b> | <b>0</b> | <b>0</b> | <b>196,765</b> | <b>63,892</b> | <b>121,701</b> | <b>0</b> | <b>0</b> | <b>185,593</b> |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

| <b>048151 Community Access Road Maintenance (LLS)</b> |                       |               |                      |          |  |          |               |          |          |               |
|---|-----------------------|---------------|----------------------|----------|--|----------|---------------|----------|----------|---------------|
| 263104 Transfers to other govt. units (Current)       | 0                     | 58,212        | 0                    | 0        | 58,212   | 0        | 47,464        | 0        | 0        | 47,464        |
| <b>Total for LCIII: BUTEBO</b>                        | <b>County: BUTEBO</b> |               |                      |          | <b>15,303</b>  |          |               |          |          |               |
| <i>LCII: BUTEBO</i>                                   | <i>Kabelai</i>        |               | <i>Butebo SC</i>     |          | <i>Source: Other Transfers from Central Government</i> |          |               |          |          | <i>10,724</i> |
| <i>LCII: KABELAI</i>                                  | <i>Kanginima</i>      |               | <i>Kanginima SC</i>  |          | <i>Source: Other Transfers from Central Government</i> |          |               |          |          | <i>4,579</i>  |
| <b>Total for LCIII: KABWANGASI</b>                    | <b>County: BUTEBO</b> |               |                      |          | <b>12,687</b>  |          |               |          |          |               |
| <i>LCII: NASENYI</i>                                  | <i>Nasenyi</i>        |               | <i>Kabwangasi SC</i> |          | <i>Source: Other Transfers from Central Government</i> |          |               |          |          | <i>12,687</i> |
| <b>Total for LCIII: PETETE</b>                        | <b>County: BUTEBO</b> |               |                      |          | <b>11,614</b>  |          |               |          |          |               |
| <i>LCII: SIDANYI</i>                                  | <i>Sidanyi</i>        |               | <i>Petete SC</i>     |          | <i>Source: Other Transfers from Central Government</i> |          |               |          |          | <i>11,614</i> |
| <b>Total for LCIII: KAKORO</b>                        | <b>County: BUTEBO</b> |               |                      |          | <b>7,861</b>   |          |               |          |          |               |
| <i>LCII: KADOKOLENE</i>                               | <i>Kadokolene</i>     |               | <i>Kakoro SC</i>     |          | <i>Source: Other Transfers from Central Government</i> |          |               |          |          | <i>7,861</i>  |
| <b>Total Cost of output8151</b>                       | <b>0</b>              | <b>58,212</b> | <b>0</b>             | <b>0</b> | <b>58,212</b>  | <b>0</b> | <b>47,464</b> | <b>0</b> | <b>0</b> | <b>47,464</b> |

| <b>048157 Bottle necks Clearance on Community Access Roads</b> |                                     |               |   |          |  |          |               |          |          |               |
|--|-------------------------------------|---------------|---|----------|--|----------|---------------|----------|----------|---------------|
| 263367 Sector Conditional Grant (Non-Wage)                     | 0                                   | 12,000        | 0                                       | 0        | 12,000   | 0        | 40,000        | 0        | 0        | 40,000        |
| <b>Total for LCIII: BUTEBO TC</b>                              | <b>County: BUTEBO</b>               |               |   |          | <b>40,000</b>  |          |               |          |          |               |
| <i>LCII: BUTEBO WARD</i>                                       | <i>Butebo District Headquarters</i> |               | <i>Butebo District Local Government</i> |          | <i>Source: Other Transfers from Central Government</i> |          |               |          |          | <i>40,000</i> |
| <b>Total Cost of output8157</b>                                | <b>0</b>                            | <b>12,000</b> | <b>0</b>                                | <b>0</b> | <b>12,000</b>  | <b>0</b> | <b>40,000</b> | <b>0</b> | <b>0</b> | <b>40,000</b> |

| <b>048158 District Roads Maintenance (URF)</b> |                                   |         |                   |   |  |   |         |   |   |               |
|--|-----------------------------------|---------|-------------------|---|--|---|---------|---|---|---------------|
| 263367 Sector Conditional Grant (Non-Wage)     | 0                                 | 124,340 | 0                 | 0 | 124,340  | 0 | 113,259 | 0 | 0 | 113,259       |
| <b>Total for LCIII: BUTEBO</b>                 | <b>County: BUTEBO</b>             |         |                   |   | <b>24,259</b>  |   |         |   |   |               |
| <i>LCII: KANYUM</i>                            | <i>Kanyum mkt to Kabelai road</i> |         | <i>Butebo DLG</i> |   | <i>Source: Other Transfers from Central Government</i> |   |         |   |   | <i>24,259</i> |

**Vote:619 Butebo District**

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|   |                                  |   |  |  |                |                |               |                 |                |                |                |
|---|----------------------------------|---|--|--|----------------|----------------|---------------|-----------------|----------------|----------------|----------------|
| <b>Total for LCIII: KABWANGASI</b>                              |                                  | <b>County: BUTEBO</b>   |  |  |                |                |               |                 |                | <b>24,000</b>  |                |
| <i>LCII: MAIZIMASA</i>  | <i>Kabwangasi to Banda road</i>  | <i>Butebo DLG</i>   | <i>Source: Other Transfers from Central Government</i> |  |                |                |               |                 |                |                | <i>24,000</i>  |
| <b>Total for LCIII: PETETE</b>                                  |                                  | <b>County: BUTEBO</b>   |  |  |                |                |               |                 |                | <b>24,000</b>  |                |
| <i>LCII: KAPUNYASI</i>  | <i>Musika to Benenego road</i>   | <i>Butebo DLG</i>   | <i>Source: Other Transfers from Central Government</i> |  |                |                |               |                 |                |                | <i>24,000</i>  |
| <b>Total for LCIII: BUTEBO TC</b>                               |                                  | <b>County: BUTEBO</b>   |  |  |                |                |               |                 |                | <b>41,000</b>  |                |
| <i>LCII: BUTEBO WARD</i>  | <i>Road gangs</i>                | <i>Butebo DLG</i>   | <i>Source: Other Transfers from Central Government</i> |  |                |                |               |                 |                |                | <i>41,000</i>  |
| <b>Total Cost of output8158</b>                                 |                                  | <b>0</b>  | <b>124,340</b>   | <b>0</b>   | <b>0</b>       | <b>124,340</b> | <b>0</b>      | <b>113,259</b>  | <b>0</b>       | <b>0</b>       | <b>113,259</b> |
| <b>048159 District and Community Access Roads Maintenance</b>   |                                  |   |  |  |                |                |               |                 |                |                |                |
| 263370 Sector Development Grant                                 |                                  | 0   | 0  | 168,000  | 0              | 168,000        | 0             | 0               | 0              | 0              | 0              |
| <b>Total Cost of output8159</b>                                 |                                  | <b>0</b>  | <b>0</b>   | <b>168,000</b>   | <b>0</b>       | <b>168,000</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>194,552</b>   | <b>168,000</b>   | <b>0</b>       | <b>362,552</b> | <b>0</b>      | <b>200,724</b>  | <b>0</b>       | <b>0</b>       | <b>200,724</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>048172 Administrative Capital</b>                            |                                  |   |  |  |                |                |               |                 |                |                |                |
| 281501 Environment Impact Assessment for Capital Works          |                                  | 0   | 0  | 12,000   | 0              | 12,000         | 0             | 0               | 3,000          | 0              | 3,000          |
| <b>Total for LCIII: KABWANGASI</b>                              |                                  | <b>County: BUTEBO</b>   |  |  |                |                |               |                 |                | <b>3,000</b>   |                |
| <i>LCII: KABWANGASI</i>   | <i>Kakoro road</i>               | <i>Environmental Impact Assessment - Capital Works-495</i>      |  | <i>Source: District Discretionary Development Equalization Grant</i> |                |                |               |                 |                | <i>3,000</i>   |                |
| 281504 Monitoring, Supervision & Appraisal of capital works     |                                  | 0   | 0  | 0  | 0              | 0              | 0             | 0               | 6,000          | 0              | 6,000          |
| <b>Total for LCIII: KAKORO</b>                                  |                                  | <b>County: BUTEBO</b>   |  |  |                |                |               |                 |                | <b>6,000</b>   |                |
| <i>LCII: TEKWANA</i>  | <i>Kakoro to Kidongole</i>       | <i>Monitoring, Supervision and Appraisal - Inspections-1261</i> |  | <i>Source: District Discretionary Development Equalization Grant</i> |                |                |               |                 |                | <i>6,000</i>   |                |
| 312103 Roads and Bridges  |                                  | 0   | 0  | 0  | 0              | 0              | 0             | 0               | 70,000         | 0              | 70,000         |
| <b>Total for LCIII: KAKORO</b>                                  |                                  | <b>County: BUTEBO</b>   |  |  |                |                |               |                 |                | <b>70,000</b>  |                |
| <i>LCII: TEKWANA</i>  | <i>Kakoro to Kadokolene road</i> | <i>Roads and Bridges - Gravelling-1565</i>                      |  | <i>Source: District Discretionary Development Equalization Grant</i> |                |                |               |                 |                | <i>70,000</i>  |                |
| <b>Total Cost of output8172</b>                                 |                                  | <b>0</b>  | <b>0</b>   | <b>12,000</b>  | <b>0</b>       | <b>12,000</b>  | <b>0</b>      | <b>0</b>        | <b>79,000</b>  | <b>0</b>       | <b>79,000</b>  |
| <b>Total Cost of Capital Purchases</b>                          |                                  | <b>0</b>  | <b>0</b>   | <b>12,000</b>  | <b>0</b>       | <b>12,000</b>  | <b>0</b>      | <b>0</b>        | <b>79,000</b>  | <b>0</b>       | <b>79,000</b>  |
| <b>Total cost of District, Urban and Community Access Roads</b> |                                  | <b>63,892</b>   | <b>327,425</b>   | <b>180,000</b>   | <b>0</b>       | <b>571,317</b> | <b>63,892</b> | <b>322,425</b>  | <b>79,000</b>  | <b>0</b>       | <b>465,317</b> |
| <b>Total cost of Roads and Engineering</b>                      |                                  | <b>63,892</b>   | <b>327,425</b>   | <b>180,000</b>   | <b>0</b>       | <b>571,317</b> | <b>63,892</b> | <b>322,425</b>  | <b>79,000</b>  | <b>0</b>       | <b>465,317</b> |

# Vote:619 Butebo District

# FY 2021/22

## Water

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

| <i>Ushs Thousands</i>                                   | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| <b>A: Breakdown of of Sub-SubProgramme Revenues</b>     |                                |  |                                |
| <b>Recurrent Revenues</b>                               | <b>87,708</b>                  | <b>56,189</b>                                  | <b>84,518</b>                  |
| District Unconditional Grant (Wage)                     | 36,000                         | 27,000   | 36,000                         |
| Locally Raised Revenues                                 | 3,200                          | 0  | 0                              |
| Sector Conditional Grant (Non-Wage)                     | 48,508                         | 29,189   | 48,518                         |
| <b>Development Revenues</b>                             | <b>437,083</b>                 | <b>437,083</b>                                 | <b>630,672</b>                 |
| Sector Development Grant                                | 437,083                        | 437,083  | 630,672                        |
| <b>Total Revenues shares</b>                            | <b>524,791</b>                 | <b>493,272</b>                                 | <b>715,190</b>                 |
| <b>B: Breakdown of of Sub-SubProgramme Expenditures</b> |                                |  |                                |
| <b>Recurrent Expenditure</b>                            |                                |  |                                |
| Wage  | 36,000                         | 18,277   | 36,000                         |
| Non Wage  | 51,708                         | 4,284  | 48,518                         |
| <b>Development Expenditure</b>                          |                                |  |                                |
| Domestic Development                                    | 437,083                        | 422,240  | 630,672                        |
| External Financing                                      | 0                              | 0  | 0                              |
| <b>Total Expenditure</b>                                | <b>524,791</b>                 | <b>444,801</b>                                 | <b>715,190</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                            | 36,000 | 0      | 0 | 0 | 36,000 | 36,000 | 0     | 0 | 0 | 36,000 |
| 221002 Workshops and Seminars                            | 0      | 11,916 | 0 | 0 | 11,916 | 0      | 0     | 0 | 0 | 0      |
| 221008 Computer supplies and Information Technology (IT) | 0      | 7,723  | 0 | 0 | 7,723  | 0      | 0     | 0 | 0 | 0      |
| 221011 Printing, Stationery, Photocopying and Binding    | 0      | 1,200  | 0 | 0 | 1,200  | 0      | 800   | 0 | 0 | 800    |
| 221012 Small Office Equipment                            | 0      | 951    | 0 | 0 | 951    | 0      | 840   | 0 | 0 | 840    |
| 227001 Travel inland                                     | 0      | 16,718 | 0 | 0 | 16,718 | 0      | 8,600 | 0 | 0 | 8,600  |
| 227004 Fuel, Lubricants and Oils                         | 0      | 5,200  | 0 | 0 | 5,200  | 0      | 0     | 0 | 0 | 0      |
| 228002 Maintenance - Vehicles                            | 0      | 8,000  | 0 | 0 | 8,000  | 0      | 8,000 | 0 | 0 | 8,000  |

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|   |                                    |  |                |   |               |               |                 |                |                |                |
|---|------------------------------------|--|----------------|---|---------------|---------------|-----------------|----------------|----------------|----------------|
| <b>Total Cost of output8101</b>                             | <b>36,000</b>                      | <b>51,708</b>  | <b>0</b>       | <b>0</b>                                | <b>87,708</b> | <b>36,000</b> | <b>18,240</b>   | <b>0</b>       | <b>0</b>       | <b>54,240</b>  |
| <b>098105 Promotion of Sanitation and Hygiene</b>           |                                    |  |                |   |               |               |                 |                |                |                |
| 221002 Workshops and Seminars                               | 0                                  | 0  | 0              | 0                                       | 0             | 0             | 30,278          | 0              | 0              | 30,278         |
| <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>30,278</b>   | <b>0</b>       | <b>0</b>       | <b>30,278</b>  |
| <b>Total Cost of Higher LG Services</b>                     | <b>36,000</b>                      | <b>51,708</b>  | <b>0</b>       | <b>0</b>                                | <b>87,708</b> | <b>36,000</b> | <b>48,518</b>   | <b>0</b>       | <b>0</b>       | <b>84,518</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>098172 Administrative Capital</b>                        |                                    |  |                |   |               |               |                 |                |                |                |
| 281501 Environment Impact Assessment for Capital Works      | 0                                  | 0  | 0              | 0                                       | 0             | 0             | 0               | 4,200          | 0              | 4,200          |
| <b>Total for LCIII: BUTEBO TC</b>                           | <b>County: BUTEBO</b>              |  |                |   |               |               |                 |                | <b>4,200</b>   |                |
| <i>LCII: BUTEBO WARD</i>                                    | <i>Impact sssessment &amp; SFG</i> | <i>Environmental Impact Assessment - Capital Works-495</i>                 |                | <i>Source: Sector Development Grant</i> |               |               |                 |                | <i>4,200</i>   |                |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                                  | 0  | 0              | 0                                       | 0             | 0             | 0               | 30,662         | 0              | 30,662         |
| <b>Total for LCIII: BUTEBO TC</b>                           | <b>County: BUTEBO</b>              |  |                |   |               |               |                 |                | <b>30,662</b>  |                |
| <i>LCII: BUTEBO WARD</i>                                    | <i>Monitoring and supervision</i>  | <i>Monitoring, Supervision and Appraisal - Equipment Installation-1258</i> |                | <i>Source: Sector Development Grant</i> |               |               |                 |                | <i>30,662</i>  |                |
| 312104 Other Structures                                     | 0                                  | 0  | 0              | 0                                       | 0             | 0             | 0               | 31,500         | 0              | 31,500         |
| <b>Total for LCIII: BUTEBO TC</b>                           | <b>County: BUTEBO</b>              |  |                |   |               |               |                 |                | <b>31,500</b>  |                |
| <i>LCII: BUTEBO WARD</i>                                    | <i>Retentions</i>                  | <i>Construction Services - Contractors-393</i>                             |                | <i>Source: Sector Development Grant</i> |               |               |                 |                | <i>31,500</i>  |                |
| 312201 Transport Equipment                                  | 0                                  | 0  | 0              | 0                                       | 0             | 0             | 0               | 190,000        | 0              | 190,000        |
| <b>Total for LCIII: BUTEBO TC</b>                           | <b>County: BUTEBO</b>              |  |                |   |               |               |                 |                | <b>190,000</b> |                |
| <i>LCII: BUTEBO WARD</i>                                    | <i>Supply of field vehicle</i>     | <i>Transport Equipment - Field Vehicles-1910</i>                           |                | <i>Source: Sector Development Grant</i> |               |               |                 |                | <i>190,000</i> |                |
| 312202 Machinery and Equipment                              | 0                                  | 0  | 0              | 0                                       | 0             | 0             | 0               | 25,310         | 0              | 25,310         |
| <b>Total for LCIII: BUTEBO TC</b>                           | <b>County: BUTEBO</b>              |  |                |   |               |               |                 |                | <b>25,310</b>  |                |
| <i>LCII: BUTEBO WARD</i>                                    | <i>supply of Water testing kit</i> | <i>Equipment - Assorted Kits-506</i>                                       |                | <i>Source: Sector Development Grant</i> |               |               |                 |                | <i>25,310</i>  |                |
| <b>Total Cost of output8172</b>                             | <b>0</b>                           | <b>0</b>   | <b>0</b>       | <b>0</b>                                | <b>0</b>      | <b>0</b>      | <b>0</b>        | <b>281,672</b> | <b>0</b>       | <b>281,672</b> |
| <b>098180 Construction of public latrines in RGCs</b>       |                                    |  |                |   |               |               |                 |                |                |                |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                                  | 0  | 10,000         | 0                                       | 10,000        | 0             | 0               | 0              | 0              | 0              |



**Vote:619 Butebo District**

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|   |                            |  |   |          |                       |          |          |               |          |                |               |
|---|----------------------------|--|---|----------|-----------------------|----------|----------|---------------|----------|----------------|---------------|
| 312101 Non-Residential Buildings                            | 0                          | 0  | 0                                       | 0        | 0                     | 0        | 0        | 12,000        | 0        | <b>12,000</b>  |               |
| <b>Total for LCIII: BUTEBO</b>                              |                            |  |   |          | <b>County: BUTEBO</b> |          |          |               |          | <b>12,000</b>  |               |
| <i>LCII: KABELAI</i>  | <i>Kabelai T/C</i>         | <i>Building</i>                              | <i>Source: Sector Development Grant</i> |          |                       |          |          |               |          |                | <i>12,000</i> |
|   |                            | <i>Construction - Latrines-237</i>           |   |          |                       |          |          |               |          |                |               |
| 312104 Other Structures                                     | 0                          | 0  | 10,000                                  | 0        | 10,000                | 0        | 0        | 0             | 0        | <b>0</b>       |               |
| <b>Total Cost of output8180</b>                             | <b>0</b>                   | <b>0</b>                                     | <b>20,000</b>                           | <b>0</b> | <b>20,000</b>         | <b>0</b> | <b>0</b> | <b>12,000</b> | <b>0</b> | <b>12,000</b>  |               |
| <b>098181 Spring protection</b>                             |                            |  |   |          |                       |          |          |               |          |                |               |
| 312101 Non-Residential Buildings                            | 0                          | 0  | 0                                       | 0        | 0                     | 0        | 0        | 12,000        | 0        | <b>12,000</b>  |               |
| <b>Total for LCIII: KABWANGASI</b>                          |                            |  |   |          | <b>County: BUTEBO</b> |          |          |               |          | <b>6,000</b>   |               |
| <i>LCII: KACHURU</i>  | <i>Okochi in Katubai</i>   | <i>Building</i>                              | <i>Source: Sector Development Grant</i> |          |                       |          |          |               |          |                | <i>6,000</i>  |
|   |                            | <i>Construction - Walls-271</i>              |   |          |                       |          |          |               |          |                |               |
| <b>Total for LCIII: PETETE</b>                              |                            |  |   |          | <b>County: BUTEBO</b> |          |          |               |          | <b>6,000</b>   |               |
| <i>LCII: PETETE</i>   | <i>Sabaidu in Bulalaka</i> | <i>Building</i>                              | <i>Source: Sector Development Grant</i> |          |                       |          |          |               |          |                | <i>6,000</i>  |
|   |                            | <i>Construction - Walls-271</i>              |   |          |                       |          |          |               |          |                |               |
| <b>Total Cost of output8181</b>                             | <b>0</b>                   | <b>0</b>                                     | <b>0</b>                                | <b>0</b> | <b>0</b>              | <b>0</b> | <b>0</b> | <b>12,000</b> | <b>0</b> | <b>12,000</b>  |               |
| <b>098183 Borehole drilling and rehabilitation</b>          |                            |  |   |          |                       |          |          |               |          |                |               |
| 281501 Environment Impact Assessment for Capital Works      | 0                          | 0  | 5,700                                   | 0        | 5,700                 | 0        | 0        | 0             | 0        | <b>0</b>       |               |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                          | 0  | 23,374                                  | 0        | 23,374                | 0        | 0        | 0             | 0        | <b>0</b>       |               |
| 312104 Other Structures                                     | 0                          | 0  | 387,615                                 | 0        | 387,615               | 0        | 0        | 325,000       | 0        | <b>325,000</b> |               |
| <b>Total for LCIII: BUTEBO</b>                              |                            |  |   |          | <b>County: BUTEBO</b> |          |          |               |          | <b>88,650</b>  |               |
| <i>LCII: BUTEBO</i>   | <i>Kapwatai-A</i>          | <i>Construction</i>                          | <i>Source: Sector Development Grant</i> |          |                       |          |          |               |          |                | <i>21,000</i> |
|   |                            | <i>Services - New Structures-402</i>         |   |          |                       |          |          |               |          |                |               |
| <i>LCII: KABELAI</i>  | <i>Gayanza B</i>           | <i>Construction</i>                          | <i>Source: Sector Development Grant</i> |          |                       |          |          |               |          |                | <i>1,550</i>  |
|   |                            | <i>Services - Maintenance and Repair-400</i> |   |          |                       |          |          |               |          |                |               |
| <i>LCII: KABELAI</i>  | <i>Kayonga</i>             | <i>Construction</i>                          | <i>Source: Sector Development Grant</i> |          |                       |          |          |               |          |                | <i>21,000</i> |
|   |                            | <i>Services - New Structures-402</i>         |   |          |                       |          |          |               |          |                |               |
| <i>LCII: KASYEBAI</i>                                       | <i>Akoboi</i>              | <i>Construction</i>                          | <i>Source: Sector Development Grant</i> |          |                       |          |          |               |          |                | <i>21,000</i> |
|   |                            | <i>Services - New Structures-402</i>         |   |          |                       |          |          |               |          |                |               |
| <i>LCII: KASYEBAI</i>                                       | <i>Kasyebai Literacy</i>   | <i>Construction</i>                          | <i>Source: Sector Development Grant</i> |          |                       |          |          |               |          |                | <i>1,550</i>  |
|   |                            | <i>Services - Maintenance and Repair-400</i> |   |          |                       |          |          |               |          |                |               |
| <i>LCII: KASYEBAI</i>                                       | <i>Odipanya</i>            | <i>Construction</i>                          | <i>Source: Sector Development Grant</i> |          |                       |          |          |               |          |                | <i>1,550</i>  |
|   |                            | <i>Services - Maintenance and Repair-400</i> |   |          |                       |          |          |               |          |                |               |

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|                                    |                          |   |   |               |
|------------------------------------|--------------------------|---|---|---------------|
| <i>LCII: KASYEBAI</i>              | <i>Odipanya</i>          | <i>Construction Services - New Structures-402</i>         | <i>Source: Sector Development Grant</i> | <i>21,000</i> |
| <b>Total for LCIII: KABWANGASI</b> |                          | <b>County: BUTEBO</b>                                     |   | <b>72,300</b> |
| <i>LCII: KABWANGASI</i>            | <i>Budukuro</i>          | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | <i>1,550</i>  |
| <i>LCII: KABWANGASI</i>            | <i>Byakika</i>           | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | <i>1,550</i>  |
| <i>LCII: KACHURU</i>               | <i>Kachuru</i>           | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | <i>1,550</i>  |
| <i>LCII: KACHURU</i>               | <i>Katubai</i>           | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | <i>1,550</i>  |
| <i>LCII: KACHURU</i>               | <i>Kinakumi</i>          | <i>Construction Services - New Structures-402</i>         | <i>Source: Sector Development Grant</i> | <i>21,000</i> |
| <i>LCII: MAIZIMASA</i>             | <i>Komolo</i>            | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | <i>1,550</i>  |
| <i>LCII: MAIZIMASA</i>             | <i>Nakwa</i>             | <i>Construction Services - New Structures-402</i>         | <i>Source: Sector Development Grant</i> | <i>21,000</i> |
| <i>LCII: NASENYI</i>               | <i>Kalojja</i>           | <i>Construction Services - New Structures-402</i>         | <i>Source: Sector Development Grant</i> | <i>21,000</i> |
| <i>LCII: PUTI</i>                  | <i>Puti HCII</i>         | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | <i>1,550</i>  |
| <b>Total for LCIII: PETETE</b>     |                          | <b>County: BUTEBO</b>                                     |   | <b>72,300</b> |
| <i>LCII: KACHABALI</i>             | <i>Kachabali Complex</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | <i>1,550</i>  |
| <i>LCII: KACHOCHA</i>              | <i>Bukatikoko</i>        | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | <i>1,550</i>  |

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|                                   |                          |   |   |               |
|-----------------------------------|--------------------------|---|---|---------------|
| <i>LCII: KAPUNYASI</i>            | <i>disiri</i>            | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | <i>1,550</i>  |
| <i>LCII: KAPUNYASI</i>            | <i>Kaworya</i>           | <i>Construction Services - New Structures-402</i>         | <i>Source: Sector Development Grant</i> | <i>21,000</i> |
| <i>LCII: PETETE</i>               | <i>Kabuyayi Ps</i>       | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | <i>1,550</i>  |
| <i>LCII: PETETE</i>               | <i>Kavule</i>            | <i>Construction Services - New Structures-402</i>         | <i>Source: Sector Development Grant</i> | <i>21,000</i> |
| <i>LCII: SIDANYI</i>              | <i>Kabusule</i>          | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | <i>1,550</i>  |
| <i>LCII: SIDANYI</i>              | <i>kabusuri-B</i>        | <i>Construction Services - New Structures-402</i>         | <i>Source: Sector Development Grant</i> | <i>21,000</i> |
| <i>LCII: SIDANYI</i>              | <i>Sidanyi Ps</i>        | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | <i>1,550</i>  |
| <b>Total for LCIII: KANGINIMA</b> |                          | <b>County: BUTEBO</b>                                     |   | <b>43,550</b> |
| <i>LCII: KANGINIMA</i>            | <i>Dodoi</i>             | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | <i>1,550</i>  |
| <i>LCII: KANGINIMA</i>            | <i>Nanginima Seed SS</i> | <i>Construction Services - New Structures-402</i>         | <i>Source: Sector Development Grant</i> | <i>21,000</i> |
| <i>LCII: NALIDI</i>               | <i>Kadalachi</i>         | <i>Construction Services - New Structures-402</i>         | <i>Source: Sector Development Grant</i> | <i>21,000</i> |
| <b>Total for LCIII: KAKORO</b>    |                          | <b>County: BUTEBO</b>                                     |   | <b>45,100</b> |
| <i>LCII: KADOKOLENE</i>           | <i>Bugolya</i>           | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | <i>1,550</i>  |
| <i>LCII: KADOKOLENE</i>           | <i>Bukinomo</i>          | <i>Construction Services - New Structures-402</i>         | <i>Source: Sector Development Grant</i> | <i>21,000</i> |
| <i>LCII: KADOKOLENE</i>           | <i>Kateryo</i>           | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | <i>1,550</i>  |

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|  |                     |   |   |              |                |               |               |                |          |                |
|--|---------------------|---|---|--------------|----------------|---------------|---------------|----------------|----------|----------------|
| <i>LCII: TEKWANA</i>                                   | <i>Okoworia</i>     | <i>Construction Services - New Structures-402</i>         | <i>Source: Sector Development Grant</i> | 21,000       |                |               |               |                |          |                |
| <b>Total for LCIII: BUTEBO TC</b>                      |                     | <b>County: BUTEBO</b>                                     |   | <b>3,100</b> |                |               |               |                |          |                |
| <i>LCII: BUTEBO WARD</i>                               | <i>Kabererkek A</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | 1,550        |                |               |               |                |          |                |
| <i>LCII: BUTEBO WARD</i>                               | <i>Kalalaka A</i>   | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | 1,550        |                |               |               |                |          |                |
| 312213 ICT Equipment                                   | 0                   | 0   | 394                                     | 0            | 394            | 0             | 0             | 0              | 0        | 0              |
| <b>Total Cost of output8183</b>                        | <b>0</b>            | <b>0</b>  | <b>417,083</b>                          | <b>0</b>     | <b>417,083</b> | <b>0</b>      | <b>0</b>      | <b>325,000</b> | <b>0</b> | <b>325,000</b> |
| <b>Total Cost of Capital Purchases</b>                 | <b>0</b>            | <b>0</b>  | <b>437,083</b>                          | <b>0</b>     | <b>437,083</b> | <b>0</b>      | <b>0</b>      | <b>630,672</b> | <b>0</b> | <b>630,672</b> |
| <b>Total cost of Rural Water Supply and Sanitation</b> | <b>36,000</b>       | <b>51,708</b>   | <b>437,083</b>                          | <b>0</b>     | <b>524,791</b> | <b>36,000</b> | <b>48,518</b> | <b>630,672</b> | <b>0</b> | <b>715,190</b> |
| <b>Total cost of Water</b>                             | <b>36,000</b>       | <b>51,708</b>   | <b>437,083</b>                          | <b>0</b>     | <b>524,791</b> | <b>36,000</b> | <b>48,518</b> | <b>630,672</b> | <b>0</b> | <b>715,190</b> |

# Vote:619 Butebo District

# FY 2021/22

## 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>128,512</b>                 | <b>84,471</b>                                  | <b>151,013</b>                 |
| District Unconditional Grant (Non-Wage)                 | 4,000                          | 2,000  | 4,000                          |
| District Unconditional Grant (Wage)                     | 85,255                         | 63,941   | 111,656                        |
| Locally Raised Revenues                                 | 4,000                          | 0  | 0                              |
| Sector Conditional Grant (Non-Wage)                     | 8,857                          | 5,329  | 8,957                          |
| Urban Unconditional Grant (Wage)                        | 26,400                         | 13,200   | 26,400                         |
| <b>Development Revenues</b>                             | <b>56,469</b>                  | <b>56,469</b>                                  | <b>78,045</b>                  |
| District Discretionary Development Equalization Grant   | 56,469                         | 56,469   | 78,045                         |
| <b>Total Revenues shares</b>                            | <b>184,981</b>                 | <b>140,940</b>                                 | <b>229,058</b>                 |
| <b>B: Breakdown of of Sub-SubProgramme Expenditures</b> |                                |  |                                |
| <b>Recurrent Expenditure</b>                            |                                |  |                                |
| Wage  | 111,655                        | 77,141   | 138,056                        |
| Non Wage  | 16,857                         | 6,428  | 12,957                         |
| <b>Development Expenditure</b>                          |                                |  |                                |
| Domestic Development                                    | 56,469                         | 25,117   | 78,045                         |
| External Financing                                      | 0                              | 0  | 0                              |
| <b>Total Expenditure</b>                                | <b>184,981</b>                 | <b>108,686</b>                                 | <b>229,058</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   |  |              |              |          |                |  |              |          |          |                |
| <b>098301 Districts Wetland Planning , Regulation and Promotion</b> |  |              |              |          |                |  |              |          |          |                |
| 211101 General Staff Salaries                                       | 111,655                                  | 0            | 0            | 0        | 111,655        | 138,056                                  | 0            | 0        | 0        | 138,056        |
| 221002 Workshops and Seminars                                       | 0  | 3,655        | 7,336        | 0        | 10,991         | 0  | 0            | 0        | 0        | 0              |
| 227001 Travel inland  | 0  | 0            | 0            | 0        | 0              | 0  | 3,267        | 0        | 0        | 3,267          |
| <b>Total Cost of output8301</b>                                     | <b>111,655</b>                           | <b>3,655</b> | <b>7,336</b> | <b>0</b> | <b>122,646</b> | <b>138,056</b>                           | <b>3,267</b> | <b>0</b> | <b>0</b> | <b>141,323</b> |

#### 098303 Tree Planting and Afforestation

|                              |   |   |        |   |        |   |   |   |   |   |
|------------------------------|---|---|--------|---|--------|---|---|---|---|---|
| 224006 Agricultural Supplies | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
|------------------------------|---|---|--------|---|--------|---|---|---|---|---|

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|   |                                   |  |                |                |  |                |                 |                |                |                |
|---|-----------------------------------|--|----------------|----------------|--|----------------|-----------------|----------------|----------------|----------------|
| 227001 Travel inland  | 0                                 | 0  | 5,000          | 0              | 5,000  | 0              | 0               | 0              | 0              | 0              |
| <b>Total Cost of output8303</b>   | <b>0</b>                          | <b>0</b>   | <b>20,000</b>  | <b>0</b>       | <b>20,000</b>  | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b> |                                   |  |                |                |  |                |                 |                |                |                |
| 227001 Travel inland  | 0                                 | 2,000  | 0              | 0              | 2,000  | 0              | 0               | 0              | 0              | 0              |
| <b>Total Cost of output8304</b>   | <b>0</b>                          | <b>2,000</b>   | <b>0</b>       | <b>0</b>       | <b>2,000</b>   | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>098305 Forestry Regulation and Inspection</b>  |                                   |  |                |                |  |                |                 |                |                |                |
| 227001 Travel inland  | 0                                 | 2,255  | 0              | 0              | 2,255  | 0              | 2,000           | 0              | 0              | 2,000          |
| <b>Total Cost of output8305</b>   | <b>0</b>                          | <b>2,255</b>   | <b>0</b>       | <b>0</b>       | <b>2,255</b>   | <b>0</b>       | <b>2,000</b>    | <b>0</b>       | <b>0</b>       | <b>2,000</b>   |
| <b>098307 River Bank and Wetland Restoration</b>  |                                   |  |                |                |  |                |                 |                |                |                |
| 221002 Workshops and Seminars   | 0                                 | 3,341  | 0              | 0              | 3,341  | 0              | 0               | 0              | 0              | 0              |
| 227001 Travel inland  | 0                                 | 0  | 0              | 0              | 0  | 0              | 5,365           | 0              | 0              | 5,365          |
| <b>Total Cost of output8307</b>   | <b>0</b>                          | <b>3,341</b>   | <b>0</b>       | <b>0</b>       | <b>3,341</b>   | <b>0</b>       | <b>5,365</b>    | <b>0</b>       | <b>0</b>       | <b>5,365</b>   |
| <b>098308 Stakeholder Environmental Training and Sensitisation</b>                            |                                   |  |                |                |  |                |                 |                |                |                |
| 221002 Workshops and Seminars   | 0                                 | 0  | 19,133         | 0              | 19,133   | 0              | 0               | 0              | 0              | 0              |
| <b>Total Cost of output8308</b>   | <b>0</b>                          | <b>0</b>   | <b>19,133</b>  | <b>0</b>       | <b>19,133</b>  | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>098309 Monitoring and Evaluation of Environmental Compliance</b>                           |                                   |  |                |                |  |                |                 |                |                |                |
| 227001 Travel inland  | 0                                 | 3,450  | 0              | 0              | 3,450  | 0              | 2,325           | 0              | 0              | 2,325          |
| <b>Total Cost of output8309</b>   | <b>0</b>                          | <b>3,450</b>   | <b>0</b>       | <b>0</b>       | <b>3,450</b>   | <b>0</b>       | <b>2,325</b>    | <b>0</b>       | <b>0</b>       | <b>2,325</b>   |
| <b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |                                   |  |                |                |  |                |                 |                |                |                |
| 221012 Small Office Equipment   | 0                                 | 156  | 0              | 0              | 156  | 0              | 0               | 0              | 0              | 0              |
| 225001 Consultancy Services- Short term   | 0                                 | 0  | 8,000          | 0              | 8,000  | 0              | 0               | 0              | 0              | 0              |
| 227001 Travel inland  | 0                                 | 2,000  | 2,000          | 0              | 4,000  | 0              | 0               | 0              | 0              | 0              |
| <b>Total Cost of output8310</b>   | <b>0</b>                          | <b>2,156</b>   | <b>10,000</b>  | <b>0</b>       | <b>12,156</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>111,655</b>                    | <b>16,857</b>  | <b>56,469</b>  | <b>0</b>       | <b>184,981</b>   | <b>138,056</b> | <b>12,957</b>   | <b>0</b>       | <b>0</b>       | <b>151,013</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>098372 Administrative Capital</b>  |                                   |  |                |                |  |                |                 |                |                |                |
| 281501 Environment Impact Assessment for Capital Works  | 0                                 | 0  | 0              | 0              | 0  | 0              | 0               | 18,000         | 0              | 18,000         |
| <b>Total for LCIII: BUTEBO</b>  |                                   |  |                |                | <b>County: BUTEBO</b>  |                |                 |                |                | <b>11,000</b>  |
| <i>LCII: KANYUM</i>   | <i>Dermacate Kayepai Wetland</i>  | <i>Environmental Impact Assessment - Field Expenses-498</i>  |                |                | <i>Source: District Discretionary Development Equalization Grant</i> |                |                 |                |                | <i>11,000</i>  |
| <b>Total for LCIII: PETETE</b>  |                                   |  |                |                | <b>County: BUTEBO</b>  |                |                 |                |                | <b>6,000</b>   |
| <i>LCII: KACHABALI</i>  | <i>Dermarcate Nabwali Wetland</i> | <i>Environmental Impact Assessment - Land Assessment-500</i> |                |                | <i>Source: District Discretionary Development Equalization Grant</i> |                |                 |                |                | <i>6,000</i>   |

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|   |   |  |               |  |                |                |               |               |          |                |
|---|---|--|---------------|--|----------------|----------------|---------------|---------------|----------|----------------|
| <b>Total for LCIII: BUTEBO TC</b>                               |   | <b>County: BUTEBO</b>  |               |  |                |                |               |               |          | <b>1,000</b>   |
| <i>LCII: BUTEBO WARD</i>  | <i>DISTRICT HEAD QUARTER</i>                        | <i>Environmental Impact Assessment - Stakeholder Engagement-502</i>      |               | <i>Source: District Discretionary Development Equalization Grant</i> |                |                |               |               |          | <i>1,000</i>   |
| 281503 Engineering and Design Studies & Plans for capital works | 0   | 0  | 0             | 0  | 0              | 0              | 0             | 1,200         | 0        | <b>1,200</b>   |
| <b>Total for LCIII: BUTEBO TC</b>                               |   | <b>County: BUTEBO</b>  |               |  |                |                |               |               |          | <b>1,200</b>   |
| <i>LCII: BUTEBO WARD</i>  | <i>DISTRICT HEADQUARTERS</i>                        | <i>Engineering and Design studies and Plans - Bill of Quantities-475</i> |               | <i>Source: District Discretionary Development Equalization Grant</i> |                |                |               |               |          | <i>1,200</i>   |
| 311101 Land   | 0   | 0  | 0             | 0  | 0              | 0              | 0             | 10,000        | 0        | <b>10,000</b>  |
| <b>Total for LCIII: BUTEBO TC</b>                               |   | <b>County: BUTEBO</b>  |               |  |                |                |               |               |          | <b>10,000</b>  |
| <i>LCII: BUTEBO WARD</i>  | <i>Survey and Title Matakokore PS and Butebo SS</i> | <i>Real estate services - Land Titles-1518</i>                           |               | <i>Source: District Discretionary Development Equalization Grant</i> |                |                |               |               |          | <i>10,000</i>  |
| 312104 Other Structures   | 0   | 0  | 0             | 0  | 0              | 0              | 0             | 38,845        | 0        | <b>38,845</b>  |
| <b>Total for LCIII: BUTEBO TC</b>                               |   | <b>County: BUTEBO</b>  |               |  |                |                |               |               |          | <b>38,845</b>  |
| <i>LCII: BUTEBO WARD</i>  | <i>Fencing District Headquarters Offices</i>        | <i>Construction Services - Other Construction Works-405</i>              |               | <i>Source: District Discretionary Development Equalization Grant</i> |                |                |               |               |          | <i>38,845</i>  |
| 312301 Cultivated Assets  | 0   | 0  | 0             | 0  | 0              | 0              | 0             | 10,000        | 0        | <b>10,000</b>  |
| <b>Total for LCIII: BUTEBO TC</b>                               |   | <b>County: BUTEBO</b>  |               |  |                |                |               |               |          | <b>10,000</b>  |
| <i>LCII: BUTEBO WARD</i>  | <i>District Headquarter</i>                         | <i>Cultivated Assets - Seedlings-426</i>                                 |               | <i>Source: District Discretionary Development Equalization Grant</i> |                |                |               |               |          | <i>10,000</i>  |
| <b>Total Cost of output8372</b>                                 | <b>0</b>  | <b>0</b>   | <b>0</b>      | <b>0</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>78,045</b> | <b>0</b> | <b>78,045</b>  |
| <b>Total Cost of 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>78,045</b> | <b>0</b> | <b>78,045</b>  |
| <b>Total cost of Natural Resources Management</b>               | <b>111,655</b>                                      | <b>16,857</b>  | <b>56,469</b> | <b>0</b>   | <b>184,981</b> | <b>138,056</b> | <b>12,957</b> | <b>78,045</b> | <b>0</b> | <b>229,058</b> |
| <b>Total cost of Natural Resources</b>                          | <b>111,655</b>                                      | <b>16,857</b>  | <b>56,469</b> | <b>0</b>   | <b>184,981</b> | <b>138,056</b> | <b>12,957</b> | <b>78,045</b> | <b>0</b> | <b>229,058</b> |

# Vote:619 Butebo District

# FY 2021/22

## Community Based Services

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

| <i>Ushs Thousands</i>                                   | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| <b>A: Breakdown of of Sub-SubProgramme Revenues</b>     |                                |  |                                |
| <b>Recurrent Revenues</b>                               | <b>1,247,073</b>               | <b>161,476</b>                                 | <b>366,954</b>                 |
| District Unconditional Grant (Non-Wage)                 | 4,000                          | 2,000  | 4,000                          |
| District Unconditional Grant (Wage)                     | 122,986                        | 92,240   | 122,986                        |
| Locally Raised Revenues                                 | 4,000                          | 0  | 0                              |
| Other Transfers from Central Government                 | 1,082,911                      | 43,743   | 207,300                        |
| Sector Conditional Grant (Non-Wage)                     | 27,620                         | 20,715   | 27,112                         |
| Urban Unconditional Grant (Wage)                        | 5,556                          | 2,778  | 5,556                          |
| <b>Development Revenues</b>                             | <b>0</b>                       | <b>0</b>                                       | <b>0</b>                       |
| No Data Found   |                                |  |                                |
| <b>Total Revenues shares</b>                            | <b>1,247,073</b>               | <b>161,476</b>                                 | <b>366,954</b>                 |
| <b>B: Breakdown of of Sub-SubProgramme Expenditures</b> |                                |  |                                |
| <b>Recurrent Expenditure</b>                            |                                |  |                                |
| Wage  | 128,542                        | 95,018   | 128,542                        |
| Non Wage  | 1,118,531                      | 37,176   | 238,412                        |
| <b>Development Expenditure</b>                          |                                |  |                                |
| Domestic Development                                    | 0                              | 0  | 0                              |
| External Financing                                      | 0                              | 0  | 0                              |
| <b>Total Expenditure</b>                                | <b>1,247,073</b>               | <b>132,194</b>                                 | <b>366,954</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                          |  |              |          |          |              |  |              |          |          |              |
| <b>108102 Support to Women, Youth and PWDs</b> |  |              |          |          |              |  |              |          |          |              |
| 221002 Workshops and Seminars                  | 0  | 5,404        | 0        | 0        | 5,404        | 0  | 1,000        | 0        | 0        | 1,000        |
| 227004 Fuel, Lubricants and Oils               | 0  | 0            | 0        | 0        | 0            | 0  | 422          | 0        | 0        | 422          |
| 282101 Donations                               | 0  | 0            | 0        | 0        | 0            | 0  | 4,000        | 0        | 0        | 4,000        |
| <b>Total Cost of output8102</b>                | <b>0</b>                                 | <b>5,404</b> | <b>0</b> | <b>0</b> | <b>5,404</b> | <b>0</b>                                 | <b>5,422</b> | <b>0</b> | <b>0</b> | <b>5,422</b> |



# Vote:619 Butebo District

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## 108104 Facilitation of Community Development Workers

|                                 |                |          |          |          |                |          |          |          |          |          |
|---------------------------------|----------------|----------|----------|----------|----------------|----------|----------|----------|----------|----------|
| 211101 General Staff Salaries   | 128,542        | 0        | 0        | 0        | 128,542        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output8104</b> | <b>128,542</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>128,542</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 108105 Adult Learning

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars                         | 0        | 4,183        | 0        | 0        | 4,183        | 0        | 0            | 0        | 0        | 0            |
| 221009 Welfare and Entertainment                      | 0        | 0            | 0        | 0        | 0            | 0        | 2,000        | 0        | 0        | 2,000        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0            | 0        | 0        | 0            | 0        | 594          | 0        | 0        | 594          |
| 227001 Travel inland                                  | 0        | 0            | 0        | 0        | 0            | 0        | 1,500        | 0        | 0        | 1,500        |
| <b>Total Cost of output8105</b>                       | <b>0</b> | <b>4,183</b> | <b>0</b> | <b>0</b> | <b>4,183</b> | <b>0</b> | <b>4,094</b> | <b>0</b> | <b>0</b> | <b>4,094</b> |

## 108107 Gender Mainstreaming

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221003 Staff Training                                 | 0        | 0            | 0        | 0        | 0            | 0        | 1,356        | 0        | 0        | 1,356        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 500          | 0        | 0        | 500          | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                  | 0        | 2,000        | 0        | 0        | 2,000        | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output8107</b>                       | <b>0</b> | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>2,500</b> | <b>0</b> | <b>1,356</b> | <b>0</b> | <b>0</b> | <b>1,356</b> |

## 108108 Children and Youth Services

|                                  |          |          |          |          |          |          |              |          |          |              |
|----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars    | 0        | 0        | 0        | 0        | 0        | 0        | 1,500        | 0        | 0        | 1,500        |
| 227001 Travel inland             | 0        | 0        | 0        | 0        | 0        | 0        | 1,211        | 0        | 0        | 1,211        |
| 227004 Fuel, Lubricants and Oils | 0        | 0        | 0        | 0        | 0        | 0        | 1,000        | 0        | 0        | 1,000        |
| <b>Total Cost of output8108</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,711</b> | <b>0</b> | <b>0</b> | <b>3,711</b> |

## 108109 Support to Youth Councils

|   |          |          |          |          |          |          |              |          |          |              |
|---|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars                         | 0        | 0        | 0        | 0        | 0        | 0        | 3,000        | 0        | 0        | 3,000        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0        | 0        | 0        | 0        | 0        | 253          | 0        | 0        | 253          |
| <b>Total Cost of output8109</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,253</b> | <b>0</b> | <b>0</b> | <b>3,253</b> |

## 108110 Support to Disabled and the Elderly

|                                 |          |          |          |          |          |          |              |          |          |              |
|---------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars   | 0        | 0        | 0        | 0        | 0        | 0        | 4,067        | 0        | 0        | 4,067        |
| <b>Total Cost of output8110</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,067</b> | <b>0</b> | <b>0</b> | <b>4,067</b> |

## 108112 Work based inspections

|                                 |          |          |          |          |          |          |              |          |          |              |
|---------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland            | 0        | 0        | 0        | 0        | 0        | 0        | 1,356        | 0        | 0        | 1,356        |
| <b>Total Cost of output8112</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,356</b> | <b>0</b> | <b>0</b> | <b>1,356</b> |

## 108114 Representation on Women's Councils

|                                  |          |          |          |          |          |          |              |          |          |              |
|----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars    | 0        | 0        | 0        | 0        | 0        | 0        | 2,000        | 0        | 0        | 2,000        |
| 227004 Fuel, Lubricants and Oils | 0        | 0        | 0        | 0        | 0        | 0        | 440          | 0        | 0        | 440          |
| <b>Total Cost of output8114</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,440</b> | <b>0</b> | <b>0</b> | <b>2,440</b> |

## 108115 Sector Capacity Development

|                                 |          |          |          |          |          |          |              |          |          |              |
|---------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland            | 0        | 0        | 0        | 0        | 0        | 0        | 1,356        | 0        | 0        | 1,356        |
| <b>Total Cost of output8115</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,356</b> | <b>0</b> | <b>0</b> | <b>1,356</b> |

**Vote:619 Butebo District**

**FY 2021/22**

**108116 Social Rehabilitation Services**

|   |          |                  |          |          |                  |          |                |          |          |                |
|---|----------|------------------|----------|----------|------------------|----------|----------------|----------|----------|----------------|
| 221002 Workshops and Seminars                         | 0        | 0                | 0        | 0        | 0                | 0        | 4,200          | 0        | 0        | <b>4,200</b>   |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0                | 0        | 0        | 0                | 0        | 100            | 0        | 0        | <b>100</b>     |
| 225001 Consultancy Services- Short term               | 0        | 1,082,511        | 0        | 0        | 1,082,511        | 0        | 0              | 0        | 0        | <b>0</b>       |
| 227001 Travel inland                                  | 0        | 400              | 0        | 0        | 400              | 0        | 2,000          | 0        | 0        | <b>2,000</b>   |
| 282101 Donations                                      | 0        | 0                | 0        | 0        | 0                | 0        | 201,000        | 0        | 0        | <b>201,000</b> |
| <b>Total Cost of output8116</b>                       | <b>0</b> | <b>1,082,911</b> | <b>0</b> | <b>0</b> | <b>1,082,911</b> | <b>0</b> | <b>207,300</b> | <b>0</b> | <b>0</b> | <b>207,300</b> |

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

|   |                |                  |          |          |                  |                |                |          |          |                |
|---|----------------|------------------|----------|----------|------------------|----------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries                               | 0              | 0                | 0        | 0        | 0                | 128,542        | 0              | 0        | 0        | <b>128,542</b> |
| 221002 Workshops and Seminars                               | 0              | 16,033           | 0        | 0        | 16,033           | 0              | 0              | 0        | 0        | <b>0</b>       |
| 221008 Computer supplies and Information Technology (IT)    | 0              | 500              | 0        | 0        | 500              | 0              | 0              | 0        | 0        | <b>0</b>       |
| 221011 Printing, Stationery, Photocopying and Binding       | 0              | 3,000            | 0        | 0        | 3,000            | 0              | 0              | 0        | 0        | <b>0</b>       |
| 227001 Travel inland  | 0              | 4,000            | 0        | 0        | 4,000            | 0              | 4,057          | 0        | 0        | <b>4,057</b>   |
| <b>Total Cost of output8117</b>                             | <b>0</b>       | <b>23,533</b>    | <b>0</b> | <b>0</b> | <b>23,533</b>    | <b>128,542</b> | <b>4,057</b>   | <b>0</b> | <b>0</b> | <b>132,599</b> |
| <b>Total Cost of Higher LG Services</b>                     | <b>128,542</b> | <b>1,118,531</b> | <b>0</b> | <b>0</b> | <b>1,247,073</b> | <b>128,542</b> | <b>238,412</b> | <b>0</b> | <b>0</b> | <b>366,954</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>128,542</b> | <b>1,118,531</b> | <b>0</b> | <b>0</b> | <b>1,247,073</b> | <b>128,542</b> | <b>238,412</b> | <b>0</b> | <b>0</b> | <b>366,954</b> |
| <b>Total cost of Community Based Services</b>               | <b>128,542</b> | <b>1,118,531</b> | <b>0</b> | <b>0</b> | <b>1,247,073</b> | <b>128,542</b> | <b>238,412</b> | <b>0</b> | <b>0</b> | <b>366,954</b> |

# Vote:619 Butebo District

# FY 2021/22

## Planning

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

| <i>Ushs Thousands</i>                                   | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| <b>A: Breakdown of of Sub-SubProgramme Revenues</b>     |                                |  |                                |
| <b>Recurrent Revenues</b>                               | <b>110,338</b>                 | <b>74,100</b>                                  | <b>96,960</b>                  |
| District Unconditional Grant (Non-Wage)                 | 42,400                         | 31,800   | 40,560                         |
| District Unconditional Grant (Wage)                     | 56,400                         | 42,300   | 56,400                         |
| Locally Raised Revenues                                 | 11,538                         | 0  | 0                              |
| <b>Development Revenues</b>                             | <b>44,558</b>                  | <b>44,558</b>                                  | <b>86,652</b>                  |
| District Discretionary Development Equalization Grant   | 44,558                         | 44,558   | 86,652                         |
| <b>Total Revenues shares</b>                            | <b>154,896</b>                 | <b>118,658</b>                                 | <b>183,612</b>                 |
| <b>B: Breakdown of of Sub-SubProgramme Expenditures</b> |                                |  |                                |
| <b>Recurrent Expenditure</b>                            |                                |  |                                |
| Wage  | 56,400                         | 13,200   | 56,400                         |
| Non Wage  | 53,938                         | 31,793   | 40,560                         |
| <b>Development Expenditure</b>                          |                                |  |                                |
| Domestic Development                                    | 44,558                         | 30,216   | 86,652                         |
| External Financing                                      | 0                              | 0  | 0                              |
| <b>Total Expenditure</b>                                | <b>154,896</b>                 | <b>75,209</b>                                  | <b>183,612</b>                 |

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

#### 1383 Local Government Planning Services

| Ushs Thousands   | Approved Budget Estimates for FY 2020/21 |               |          |          |               | Approved Budget Estimates for FY 2021/22 |              |          |          |               |
|--|--|---------------|----------|----------|---------------|--|--------------|----------|----------|---------------|
|  | Wage                                     | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total         |
| 01 Higher LG Services                                    |  |               |          |          |               |  |              |          |          |               |
| <b>138301 Management of the District Planning Office</b> |  |               |          |          |               |  |              |          |          |               |
| 211101 General Staff Salaries                            | 56,400                                   | 0             | 0        | 0        | 56,400        | 56,400                                   | 0            | 0        | 0        | 56,400        |
| 221002 Workshops and Seminars                            | 0  | 20,000        | 0        | 0        | 20,000        | 0  | 0            | 0        | 0        | 0             |
| 221008 Computer supplies and Information Technology (IT) | 0  | 0             | 0        | 0        | 0             | 0  | 1,000        | 0        | 0        | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding    | 0  | 0             | 0        | 0        | 0             | 0  | 1,000        | 0        | 0        | 1,000         |
| 221012 Small Office Equipment                            | 0  | 0             | 0        | 0        | 0             | 0  | 2,000        | 0        | 0        | 2,000         |
| 227001 Travel inland                                     | 0  | 0             | 0        | 0        | 0             | 0  | 4,400        | 0        | 0        | 4,400         |
| <b>Total Cost of output8301</b>                          | <b>56,400</b>                            | <b>20,000</b> | <b>0</b> | <b>0</b> | <b>76,400</b> | <b>56,400</b>                            | <b>8,400</b> | <b>0</b> | <b>0</b> | <b>64,800</b> |

# Vote:619 Butebo District

# FY 2021/22

## 138302 District Planning

|                                 |          |               |          |          |               |          |               |          |          |               |
|---------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland            | 0        | 8,938         | 0        | 0        | 8,938         | 0        | 20,000        | 0        | 0        | 20,000        |
| 228002 Maintenance - Vehicles   | 0        | 2,000         | 0        | 0        | 2,000         | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of output8302</b> | <b>0</b> | <b>10,938</b> | <b>0</b> | <b>0</b> | <b>10,938</b> | <b>0</b> | <b>20,000</b> | <b>0</b> | <b>0</b> | <b>20,000</b> |

## 138303 Statistical data collection

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars                         | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 2,160        | 0        | 0        | 2,160        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 446          | 0        | 0        | 446          | 0        | 685          | 0        | 0        | 685          |
| 227001 Travel inland                                  | 0        | 3,554        | 0        | 0        | 3,554        | 0        | 2,315        | 0        | 0        | 2,315        |
| <b>Total Cost of output8303</b>                       | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>5,160</b> | <b>0</b> | <b>0</b> | <b>5,160</b> |

## 138304 Demographic data collection

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 999          | 0        | 0        | 999          | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                  | 0        | 3,001        | 0        | 0        | 3,001        | 0        | 4,000        | 0        | 0        | 4,000        |
| <b>Total Cost of output8304</b>                       | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> |

## 138306 Development Planning

|                                 |          |          |          |          |          |          |              |          |          |              |
|---------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland            | 0        | 0        | 0        | 0        | 0        | 0        | 3,000        | 0        | 0        | 3,000        |
| <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>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |

## 138309 Monitoring and Evaluation of Sector plans

|   |               |               |          |          |                |               |               |          |          |               |
|---|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars           | 0             | 3,000         | 0        | 0        | 3,000          | 0             | 0             | 0        | 0        | 0             |
| 227001 Travel inland                    | 0             | 7,000         | 0        | 0        | 7,000          | 0             | 0             | 0        | 0        | 0             |
| 228002 Maintenance - Vehicles           | 0             | 4,000         | 0        | 0        | 4,000          | 0             | 0             | 0        | 0        | 0             |
| <b>Total Cost of output8309</b>         | <b>0</b>      | <b>14,000</b> | <b>0</b> | <b>0</b> | <b>14,000</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>56,400</b> | <b>53,938</b> | <b>0</b> | <b>0</b> | <b>110,338</b> | <b>56,400</b> | <b>40,560</b> | <b>0</b> | <b>0</b> | <b>96,960</b> |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

## 138372 Administrative Capital

|   |   |   |        |   |        |   |   |        |   |        |
|---|---|---|--------|---|--------|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 10,559 | 0 | 10,559 | 0 | 0 | 12,226 | 0 | 12,226 |
|---|---|---|--------|---|--------|---|---|--------|---|--------|

**Total for LCIII: BUTEBO TC** **County: BUTEBO** **12,226**

*LCII: BUTEBO WARD* *District wide* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* 12,226

|                                  |   |   |        |   |        |   |   |        |   |        |
|----------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 24,999 | 0 | 24,999 | 0 | 0 | 26,826 | 0 | 26,826 |
|----------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|

**Total for LCIII: BUTEBO TC** **County: BUTEBO** **26,826**

*LCII: BUTEBO WARD* *District Headquarters* *Building Construction - Latrines-237* *Source: District Discretionary Development Equalization Grant* 26,826

|                         |   |   |       |   |       |   |   |   |   |   |
|-------------------------|---|---|-------|---|-------|---|---|---|---|---|
| 312104 Other Structures | 0 | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 |
|-------------------------|---|---|-------|---|-------|---|---|---|---|---|

|                         |   |   |   |   |   |   |   |       |   |       |
|-------------------------|---|---|---|---|---|---|---|-------|---|-------|
| 312211 Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,400 | 0 | 9,400 |
|-------------------------|---|---|---|---|---|---|---|-------|---|-------|

**Vote:619 Butebo District**

**FY 2021/22**

|   |   |   |  |                       |                |               |               |               |               |                |
|---|---|---|--|-----------------------|----------------|---------------|---------------|---------------|---------------|----------------|
| <b>Total for LCIII: BUTEBO TC</b>                       |   |   |  | <b>County: BUTEBO</b> |                |               |               | <b>9,400</b>  |               |                |
| <i>LCII: BUTEBO WARD</i>                                | <i>District Headquarters</i>                          | <i>Heavy Duty Generator and 4four File cabinets</i> | <i>Source: District Discretionary Development Equalization Grant</i> |                       |                |               |               |               | <i>9,400</i>  |                |
| 312213 ICT Equipment                                    | 0   | 0   | 0  | 0                     | 0              | 0             | 38,200        | 0             | <b>38,200</b> |                |
| <b>Total for LCIII: BUTEBO TC</b>                       |   |   |  | <b>County: BUTEBO</b> |                |               |               | <b>38,200</b> |               |                |
| <i>LCII: BUTEBO WARD</i>                                | <i>District Headquarters</i>                          | <i>ICT - Laptop (Notebook Computer) -779</i>        | <i>Source: District Discretionary Development Equalization Grant</i> |                       |                |               |               |               | <i>29,700</i> |                |
| <i>LCII: BUTEBO WARD</i>                                | <i>District Headquarters DSC and procurement Unit</i> | <i>ICT - Printers-821</i>                           | <i>Source: District Discretionary Development Equalization Grant</i> |                       |                |               |               |               | <i>7,000</i>  |                |
| <i>LCII: BUTEBO WARD</i>                                | <i>District Headquarters- Tourism office</i>          | <i>ICT - Colour Printers-729</i>                    | <i>Source: District Discretionary Development Equalization Grant</i> |                       |                |               |               |               | <i>1,500</i>  |                |
| <b>Total Cost of output8372</b>                         | <b>0</b>  | <b>0</b>  | <b>44,558</b>  | <b>0</b>              | <b>44,558</b>  | <b>0</b>      | <b>0</b>      | <b>86,652</b> | <b>0</b>      | <b>86,652</b>  |
| <b>Total Cost of Capital Purchases</b>                  | <b>0</b>  | <b>0</b>  | <b>44,558</b>  | <b>0</b>              | <b>44,558</b>  | <b>0</b>      | <b>0</b>      | <b>86,652</b> | <b>0</b>      | <b>86,652</b>  |
| <b>Total cost of Local Government Planning Services</b> | <b>56,400</b>   | <b>53,938</b>                                       | <b>44,558</b>  | <b>0</b>              | <b>154,896</b> | <b>56,400</b> | <b>40,560</b> | <b>86,652</b> | <b>0</b>      | <b>183,612</b> |
| <b>Total cost of Planning</b>                           | <b>56,400</b>   | <b>53,938</b>                                       | <b>44,558</b>  | <b>0</b>              | <b>154,896</b> | <b>56,400</b> | <b>40,560</b> | <b>86,652</b> | <b>0</b>      | <b>183,612</b> |

# Vote:619 Butebo District

# FY 2021/22

## Internal Audit

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

| <i>Ushs Thousands</i>                                   | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| <b>A: Breakdown of of Sub-SubProgramme Revenues</b>     |                                |  |                                |
| <b>Recurrent Revenues</b>                               | <b>54,916</b>                  | <b>36,390</b>                                  | <b>48,916</b>                  |
| District Unconditional Grant (Non-Wage)                 | 12,000                         | 9,000  | 16,000                         |
| District Unconditional Grant (Wage)                     | 25,728                         | 19,296   | 25,728                         |
| Locally Raised Revenues                                 | 10,000                         | 4,500  | 0                              |
| Urban Unconditional Grant (Wage)                        | 7,188                          | 3,594  | 7,188                          |
| <b>Development Revenues</b>                             | <b>0</b>                       | <b>0</b>                                       | <b>0</b>                       |
| No Data Found   |                                |  |                                |
| <b>Total Revenues shares</b>                            | <b>54,916</b>                  | <b>36,390</b>                                  | <b>48,916</b>                  |
| <b>B: Breakdown of of Sub-SubProgramme Expenditures</b> |                                |  |                                |
| <b>Recurrent Expenditure</b>                            |                                |  |                                |
| Wage  | 32,916                         | 22,890   | 32,916                         |
| Non Wage  | 22,000                         | 9,800  | 16,000                         |
| <b>Development Expenditure</b>                          |                                |  |                                |
| Domestic Development                                    | 0                              | 0  | 0                              |
| External Financing                                      | 0                              | 0  | 0                              |
| <b>Total Expenditure</b>                                | <b>54,916</b>                  | <b>32,690</b>                                  | <b>48,916</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                         | 32,916        | 0        | 0        | 0        | 32,916        | 32,916        | 0            | 0        | 0        | 32,916        |
| 221011 Printing, Stationery, Photocopying and Binding | 0             | 0        | 0        | 0        | 0             | 0             | 2,000        | 0        | 0        | 2,000         |
| 227001 Travel inland                                  | 0             | 0        | 0        | 0        | 0             | 0             | 4,000        | 0        | 0        | 4,000         |
| <b>Total Cost of output8201</b>                       | <b>32,916</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>32,916</b> | <b>32,916</b> | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>38,916</b> |

#### 148202 Internal Audit

|   |   |        |   |   |        |   |       |   |   |       |
|---|---|--------|---|---|--------|---|-------|---|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000  | 0 | 0 | 2,000  | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland                                  | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 6,000 | 0 | 0 | 6,000 |

**Vote:619 Butebo District**

**FY 2021/22**

|  |               |               |          |          |               |               |               |          |          |               |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| <b>Total Cost of output8202</b>              | <b>0</b>      | <b>22,000</b> | <b>0</b> | <b>0</b> | <b>22,000</b> | <b>0</b>      | <b>8,000</b>  | <b>0</b> | <b>0</b> | <b>8,000</b>  |
| <b>148203 Sector Capacity Development</b>    |               |               |          |          |               |               |               |          |          |               |
| 227002 Travel abroad                         | 0             | 0             | 0        | 0        | 0             | 0             | 2,000         | 0        | 0        | 2,000         |
| <b>Total Cost of output8203</b>              | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>      | <b>2,000</b>  | <b>0</b> | <b>0</b> | <b>2,000</b>  |
| <b>Total Cost of Higher LG Services</b>      | <b>32,916</b> | <b>22,000</b> | <b>0</b> | <b>0</b> | <b>54,916</b> | <b>32,916</b> | <b>16,000</b> | <b>0</b> | <b>0</b> | <b>48,916</b> |
| <b>Total cost of Internal Audit Services</b> | <b>32,916</b> | <b>22,000</b> | <b>0</b> | <b>0</b> | <b>54,916</b> | <b>32,916</b> | <b>16,000</b> | <b>0</b> | <b>0</b> | <b>48,916</b> |
| <b>Total cost of Internal Audit</b>          | <b>32,916</b> | <b>22,000</b> | <b>0</b> | <b>0</b> | <b>54,916</b> | <b>32,916</b> | <b>16,000</b> | <b>0</b> | <b>0</b> | <b>48,916</b> |

# Vote:619 Butebo District

# FY 2021/22

## Trade Industry and Local Development

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

| <i>Ushs Thousands</i>                                   | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| <b>A: Breakdown of of Sub-SubProgramme Revenues</b>     |                                |  |                                |
| <b>Recurrent Revenues</b>                               | <b>46,468</b>                  | <b>33,342</b>                                  | <b>47,365</b>                  |
| District Unconditional Grant (Non-Wage)                 | 3,000                          | 2,250  | 6,000                          |
| District Unconditional Grant (Wage)                     | 31,794                         | 23,836   | 31,793                         |
| Locally Raised Revenues                                 | 2,000                          | 0  | 0                              |
| Sector Conditional Grant (Non-Wage)                     | 9,674                          | 7,255  | 9,572                          |
| <b>Development Revenues</b>                             | <b>0</b>                       | <b>0</b>                                       | <b>0</b>                       |
| No Data Found   |                                |  |                                |
| <b>Total Revenues shares</b>                            | <b>46,468</b>                  | <b>33,342</b>                                  | <b>47,365</b>                  |
| <b>B: Breakdown of of Sub-SubProgramme Expenditures</b> |                                |  |                                |
| <b>Recurrent Expenditure</b>                            |                                |  |                                |
| Wage  | 31,794                         | 23,837   | 31,793                         |
| Non Wage  | 14,674                         | 3,668  | 15,572                         |
| <b>Development Expenditure</b>                          |                                |  |                                |
| Domestic Development                                    | 0                              | 0  | 0                              |
| External Financing                                      | 0                              | 0  | 0                              |
| <b>Total Expenditure</b>                                | <b>46,468</b>                  | <b>27,505</b>                                  | <b>47,365</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

|   |   |       |   |   |       |        |       |   |   |        |
|---|---|-------|---|---|-------|--------|-------|---|---|--------|
| 211101 General Staff Salaries                         | 0 | 0     | 0 | 0 | 0     | 31,793 | 0     | 0 | 0 | 31,793 |
| 221002 Workshops and Seminars                         | 0 | 0     | 0 | 0 | 0     | 0      | 2,000 | 0 | 0 | 2,000  |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300   | 0 | 0 | 300   | 0      | 800   | 0 | 0 | 800    |
| 227001 Travel inland                                  | 0 | 1,000 | 0 | 0 | 1,000 | 0      | 0     | 0 | 0 | 0      |
| 227004 Fuel, Lubricants and Oils                      | 0 | 1,000 | 0 | 0 | 1,000 | 0      | 1,198 | 0 | 0 | 1,198  |
| 228002 Maintenance - Vehicles                         | 0 | 700   | 0 | 0 | 700   | 0      | 0     | 0 | 0 | 0      |
| 228004 Maintenance – Other                            | 0 | 0     | 0 | 0 | 0     | 0      | 800   | 0 | 0 | 800    |



**Vote:619 Butebo District**

**FY 2021/22**

|   |               |               |          |          |               |               |               |          |          |               |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| <b>Total Cost of output8301</b>                               | <b>0</b>      | <b>3,000</b>  | <b>0</b> | <b>0</b> | <b>3,000</b>  | <b>31,793</b> | <b>4,798</b>  | <b>0</b> | <b>0</b> | <b>36,591</b> |
| <b>068302 Enterprise Development Services</b>                 |               |               |          |          |               |               |               |          |          |               |
| 211101 General Staff Salaries                                 | 31,794        | 0             | 0        | 0        | 31,794        | 0             | 0             | 0        | 0        | 0             |
| 221002 Workshops and Seminars                                 | 0             | 0             | 0        | 0        | 0             | 0             | 2,000         | 0        | 0        | 2,000         |
| 227001 Travel inland  | 0             | 0             | 0        | 0        | 0             | 0             | 1,000         | 0        | 0        | 1,000         |
| <b>Total Cost of output8302</b>                               | <b>31,794</b> | <b>0</b>      | <b>0</b> | <b>0</b> | <b>31,794</b> | <b>0</b>      | <b>3,000</b>  | <b>0</b> | <b>0</b> | <b>3,000</b>  |
| <b>068303 Market Linkage Services</b>                         |               |               |          |          |               |               |               |          |          |               |
| 227001 Travel inland  | 0             | 0             | 0        | 0        | 0             | 0             | 2,000         | 0        | 0        | 2,000         |
| <b>Total Cost of output8303</b>                               | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>      | <b>2,000</b>  | <b>0</b> | <b>0</b> | <b>2,000</b>  |
| <b>068304 Cooperatives Mobilisation and Outreach Services</b> |               |               |          |          |               |               |               |          |          |               |
| 221002 Workshops and Seminars                                 | 0             | 2,674         | 0        | 0        | 2,674         | 0             | 1,000         | 0        | 0        | 1,000         |
| 227001 Travel inland  | 0             | 4,000         | 0        | 0        | 4,000         | 0             | 1,774         | 0        | 0        | 1,774         |
| 227004 Fuel, Lubricants and Oils                              | 0             | 1,000         | 0        | 0        | 1,000         | 0             | 0             | 0        | 0        | 0             |
| <b>Total Cost of output8304</b>                               | <b>0</b>      | <b>7,674</b>  | <b>0</b> | <b>0</b> | <b>7,674</b>  | <b>0</b>      | <b>2,774</b>  | <b>0</b> | <b>0</b> | <b>2,774</b>  |
| <b>068305 Tourism Promotional Services</b>                    |               |               |          |          |               |               |               |          |          |               |
| 221002 Workshops and Seminars                                 | 0             | 2,400         | 0        | 0        | 2,400         | 0             | 0             | 0        | 0        | 0             |
| 221012 Small Office Equipment                                 | 0             | 0             | 0        | 0        | 0             | 0             | 1,000         | 0        | 0        | 1,000         |
| 227001 Travel inland  | 0             | 1,000         | 0        | 0        | 1,000         | 0             | 2,000         | 0        | 0        | 2,000         |
| 227004 Fuel, Lubricants and Oils                              | 0             | 600           | 0        | 0        | 600           | 0             | 0             | 0        | 0        | 0             |
| <b>Total Cost of output8305</b>                               | <b>0</b>      | <b>4,000</b>  | <b>0</b> | <b>0</b> | <b>4,000</b>  | <b>0</b>      | <b>3,000</b>  | <b>0</b> | <b>0</b> | <b>3,000</b>  |
| <b>Total Cost of Higher LG Services</b>                       | <b>31,794</b> | <b>14,674</b> | <b>0</b> | <b>0</b> | <b>46,468</b> | <b>31,793</b> | <b>15,572</b> | <b>0</b> | <b>0</b> | <b>47,365</b> |
| <b>Total cost of Commercial Services</b>                      | <b>31,794</b> | <b>14,674</b> | <b>0</b> | <b>0</b> | <b>46,468</b> | <b>31,793</b> | <b>15,572</b> | <b>0</b> | <b>0</b> | <b>47,365</b> |
| <b>Total cost of Trade Industry and Local Development</b>     | <b>31,794</b> | <b>14,674</b> | <b>0</b> | <b>0</b> | <b>46,468</b> | <b>31,793</b> | <b>15,572</b> | <b>0</b> | <b>0</b> | <b>47,365</b> |

**Vote:619 Butebo 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 /<br>Municipal Division | Approved Budget for FY<br>2020/21 | Cumulative Receipts by<br>End March for FY 2020/21 | Approved Budget for FY<br>2021/22 |
|--|-----------------------------------|--|-----------------------------------|
| BUTEBO   | 215,263                           | 87,635   | 98,216                            |
| KABWANGASI                                       | 254,083                           | 112,829  | 127,332                           |
| PETETE   | 189,136                           | 106,970  | 119,891                           |
| KANGINIMA  | 102,900                           | 53,651   | 60,688                            |
| KAKORO   | 187,104                           | 77,381   | 86,893                            |
| BUTEBO TC  | 140,850                           | 34,522   | 60,424                            |
| <b>Grand Total</b>                               | <b>1,089,336</b>                  | <b>472,988</b>                                     | <b>553,444</b>                    |
| <i>o/w: Wage:</i>                                | 0                                 | 0  | 0                                 |
| <i>Non-Wage Reccurent:</i>                       | 464,252                           | 56,266   | 113,585                           |
| <i>Domestic Devt:</i>                            | 625,083                           | 416,723  | 439,860                           |
| <i>External Financing:</i>                       | 0                                 | 0  | 0                                 |

**A2: Revenues and Expenditures by LLG**

**Vote:619 Butebo District**

**FY 2021/22**

**SubCounty/Town Council/Division: BUTEBO**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2020/21</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2020/21</b> | <b>Approved Budget<br/>for FY 2021/22</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>95,243</b>                             | <b>11,301</b>  | <b>15,430</b>                             |
| District Unconditional Grant (Non-Wage)               | 15,243                                    | 11,301   | 15,430                                    |
| Locally Raised Revenues                               | 80,000                                    | 0  | 0   |
| <b>Development Revenues</b>                           | <b>120,019</b>                            | <b>120,019</b>   | <b>82,785</b>                             |
| District Discretionary Development Equalization Grant | 120,019                                   | 120,019  | 82,785                                    |
| <b>Total Revenue Shares</b>                           | <b>215,263</b>                            | <b>131,320</b>   | <b>98,216</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 95,243                                    | 7,622  | 15,430                                    |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 120,019                                   | 80,013   | 82,785                                    |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>215,263</b>                            | <b>87,635</b>  | <b>98,216</b>                             |

**Vote:619 Butebo District**

**FY 2021/22**

**SubCounty/Town Council/Division: KABWANGASI**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2020/21</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2020/21</b> | <b>Approved Budget<br/>for FY 2021/22</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>99,357</b>                             | <b>14,351</b>  | <b>19,744</b>                             |
| District Unconditional Grant (Non-Wage)               | 19,357                                    | 14,351   | 19,744                                    |
| Locally Raised Revenues                               | 80,000                                    | 0  | 0   |
| <b>Development Revenues</b>                           | <b>154,726</b>                            | <b>154,726</b>   | <b>107,588</b>                            |
| District Discretionary Development Equalization Grant | 154,726                                   | 154,726  | 107,588                                   |
| <b>Total Revenue Shares</b>                           | <b>254,083</b>                            | <b>169,077</b>   | <b>127,332</b>                            |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 99,357                                    | 9,679  | 19,744                                    |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 154,726                                   | 103,151  | 107,588                                   |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>254,083</b>                            | <b>112,829</b>   | <b>127,332</b>                            |

**Vote:619 Butebo District**

**FY 2021/22**

**SubCounty/Town Council/Division: PETETE**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2020/21</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2020/21</b> | <b>Approved Budget<br/>for FY 2021/22</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b><i>Recurrent Revenues</i></b>                      | <b>42,481</b>                             | <b>13,641</b>  | <b>18,642</b>                             |
| District Unconditional Grant (Non-Wage)               | 18,400                                    | 13,641   | 18,642                                    |
| Locally Raised Revenues                               | 24,081                                    | 0  | 0   |
| <b><i>Development Revenues</i></b>                    | <b>146,655</b>                            | <b>146,655</b>   | <b>101,250</b>                            |
| District Discretionary Development Equalization Grant | 146,655                                   | 146,655  | 101,250                                   |
| <b>Total Revenue Shares</b>                           | <b>189,136</b>                            | <b>160,296</b>   | <b>119,891</b>                            |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b><i>Recurrent Expenditure</i></b>                   |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 42,481                                    | 9,200  | 18,642                                    |
| <b><i>Development Expenditure</i></b>                 |   |  |   |
| Domestic Development                                  | 146,655                                   | 97,770   | 101,250                                   |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>189,136</b>                            | <b>106,970</b>   | <b>119,891</b>                            |

**Vote:619 Butebo District**

**FY 2021/22**

**SubCounty/Town Council/Division: KANGINIMA**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2020/21</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2020/21</b> | <b>Approved Budget<br/>for FY 2021/22</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>29,694</b>                             | <b>7,187</b>   | <b>9,871</b>                              |
| District Unconditional Grant (Non-Wage)               | 9,694                                     | 7,187  | 9,871                                     |
| Locally Raised Revenues                               | 20,000                                    | 0  | 0   |
| <b>Development Revenues</b>                           | <b>73,206</b>                             | <b>73,206</b>  | <b>50,818</b>                             |
| District Discretionary Development Equalization Grant | 73,206                                    | 73,206   | 50,818                                    |
| <b>Total Revenue Shares</b>                           | <b>102,900</b>                            | <b>80,393</b>  | <b>60,688</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 29,694                                    | 4,847  | 9,871                                     |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 73,206                                    | 48,804   | 50,818                                    |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>102,900</b>                            | <b>53,651</b>  | <b>60,688</b>                             |

**Vote:619 Butebo District**

**FY 2021/22**

**SubCounty/Town Council/Division: KAKORO**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2020/21</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2020/21</b> | <b>Approved Budget<br/>for FY 2021/22</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>81,209</b>                             | <b>10,060</b>  | <b>13,753</b>                             |
| District Unconditional Grant (Non-Wage)               | 13,569                                    | 10,060   | 13,753                                    |
| Locally Raised Revenues                               | 67,640                                    | 0  | 0   |
| <b>Development Revenues</b>                           | <b>105,895</b>                            | <b>105,895</b>   | <b>73,140</b>                             |
| District Discretionary Development Equalization Grant | 105,895                                   | 105,895  | 73,140                                    |
| <b>Total Revenue Shares</b>                           | <b>187,104</b>                            | <b>115,954</b>   | <b>86,893</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 81,209                                    | 6,784  | 13,753                                    |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 105,895                                   | 70,597   | 73,140                                    |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>187,104</b>                            | <b>77,381</b>  | <b>86,893</b>                             |

**Vote:619 Butebo District**

**FY 2021/22**

**SubCounty/Town Council/Division: BUTEBO TC**

| <i>Ushs Thousands</i>                              | <b>Approved Budget<br/>for FY 2020/21</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2020/21</b> | <b>Approved Budget<br/>for FY 2021/22</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>           |   |  |   |
| <b><i>Recurrent Revenues</i></b>                   | <b>116,268</b>                            | <b>26,885</b>  | <b>36,145</b>                             |
| Locally Raised Revenues                            | 80,000                                    | 0  | 0   |
| Urban Unconditional Grant (Non-Wage)               | 36,268                                    | 26,885   | 36,145                                    |
| <b><i>Development Revenues</i></b>                 | <b>24,582</b>                             | <b>24,582</b>  | <b>24,279</b>                             |
| Urban Discretionary Development Equalization Grant | 24,582                                    | 24,582   | 24,279                                    |
| <b>Total Revenue Shares</b>                        | <b>140,850</b>                            | <b>51,468</b>  | <b>60,424</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b>       |   |  |   |
| <b><i>Recurrent Expenditure</i></b>                |   |  |   |
| Wage   | 0   | 0  | 0   |
| Non Wage   | 116,268                                   | 18,134   | 36,145                                    |
| <b><i>Development Expenditure</i></b>              |   |  |   |
| Domestic Development                               | 24,582                                    | 16,388   | 24,279                                    |
| External Financing                                 | 0   | 0  | 0   |
| <b>Total Expenditure</b>                           | <b>140,850</b>                            | <b>34,522</b>  | <b>60,424</b>                             |



**Vote:619 Butebo District**

**FY 2021/22**

**SubCounty/Town Council/Division: BUTEBO**

*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>95,243</b>                         | <b>11,301</b>  | <b>15,430</b>                         |
| District Unconditional Grant (Non-Wage)               | 15,243                                | 11,301   | 15,430                                |
| Locally Raised Revenues                               | 80,000                                | 0  | 0                                     |
| <b>Development Revenues</b>                           | <b>120,019</b>                        | <b>120,019</b>   | <b>82,785</b>                         |
| District Discretionary Development Equalization Grant | 120,019                               | 120,019  | 82,785                                |
| <b>Total Revenue Shares</b>                           | <b>215,263</b>                        | <b>131,320</b>   | <b>98,216</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 0                                     | 0  | 0                                     |
| Non Wage  | 95,243                                | 7,622  | 15,430                                |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 120,019                               | 80,013   | 82,785                                |
| External Financing                                    | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>215,263</b>                        | <b>87,635</b>  | <b>98,216</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.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>138106 Office Support services</b>                   |                                       |                 |                |                |              |   |                 |                |                |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                                     | 0               | 0              | 0              | 0            | 0   | 1,300           | 0              | 0              | 1,300         |
| 221002 Workshops and Seminars                           | 0                                     | 0               | 0              | 0              | 0            | 0   | 4,700           | 0              | 0              | 4,700         |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                                     | 0               | 0              | 0              | 0            | 0   | 5,430           | 0              | 0              | 5,430         |
| 224004 Cleaning and Sanitation                          | 0                                     | 0               | 0              | 0              | 0            | 0   | 700             | 0              | 0              | 700           |
| 227001 Travel inland                                    | 0                                     | 0               | 0              | 0              | 0            | 0   | 3,300           | 0              | 0              | 3,300         |
| <b>Total Cost of Output 06</b>                          | <b>0</b>                              | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>  | <b>15,430</b>   | <b>0</b>       | <b>0</b>       | <b>15,430</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                              | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>  | <b>15,430</b>   | <b>0</b>       | <b>0</b>       | <b>15,430</b> |

**Vote:619 Butebo District**

**FY 2021/22**

| 02 Lower Local Services                                     | Wage     | Non Wage      | GoU Dev        | Ext.Fin  | Total          | Wage     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
|---|----------|---------------|----------------|----------|----------------|----------|---------------|---------------|----------|---------------|
| <b>138151 Lower Local Government Administration</b>         |          |               |                |          |                |          |               |               |          |               |
| 263367 Sector Conditional Grant (Non-Wage)                  | 0        | 95,243        | 0              | 0        | 95,243         | 0        | 0             | 0             | 0        | 0             |
| <b>Total Cost of Output 51</b>                              | <b>0</b> | <b>95,243</b> | <b>0</b>       | <b>0</b> | <b>95,243</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>95,243</b> | <b>0</b>       | <b>0</b> | <b>95,243</b>  | <b>0</b> | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>      |
| 03 Capital Purchases  | Wage     | Non Wage      | GoU Dev        | Ext.Fin  | Total          | Wage     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>138172 Administrative Capital</b>                        |          |               |                |          |                |          |               |               |          |               |
| 281501 Environment Impact Assessment for Capital Works      | 0        | 0             | 0              | 0        | 0              | 0        | 0             | 2,600         | 0        | 2,600         |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0        | 0             | 0              | 0        | 0              | 0        | 0             | 12,557        | 0        | 12,557        |
| 311101 Land   | 0        | 0             | 0              | 0        | 0              | 0        | 0             | 8,800         | 0        | 8,800         |
| 312101 Non-Residential Buildings                            | 0        | 0             | 0              | 0        | 0              | 0        | 0             | 29,000        | 0        | 29,000        |
| 312103 Roads and Bridges                                    | 0        | 0             | 0              | 0        | 0              | 0        | 0             | 7,500         | 0        | 7,500         |
| 312104 Other Structures                                     | 0        | 0             | 0              | 0        | 0              | 0        | 0             | 10,000        | 0        | 10,000        |
| 312211 Office Equipment                                     | 0        | 0             | 0              | 0        | 0              | 0        | 0             | 9,000         | 0        | 9,000         |
| 312301 Cultivated Assets                                    | 0        | 0             | 120,019        | 0        | 120,019        | 0        | 0             | 3,328         | 0        | 3,328         |
| <b>Total Cost of Output 72</b>                              | <b>0</b> | <b>0</b>      | <b>120,019</b> | <b>0</b> | <b>120,019</b> | <b>0</b> | <b>0</b>      | <b>82,785</b> | <b>0</b> | <b>82,785</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b> | <b>0</b>      | <b>120,019</b> | <b>0</b> | <b>120,019</b> | <b>0</b> | <b>0</b>      | <b>82,785</b> | <b>0</b> | <b>82,785</b> |
| <b>Total cost of District and Urban Administration</b>      | <b>0</b> | <b>95,243</b> | <b>120,019</b> | <b>0</b> | <b>215,263</b> | <b>0</b> | <b>15,430</b> | <b>82,785</b> | <b>0</b> | <b>98,216</b> |
| <b>Total cost of Administration</b>                         | <b>0</b> | <b>95,243</b> | <b>120,019</b> | <b>0</b> | <b>215,263</b> | <b>0</b> | <b>15,430</b> | <b>82,785</b> | <b>0</b> | <b>98,216</b> |

**SubCounty/Town Council/Division: KABWANGASI**

*Workplan : Administration*

**(i) Overview of Worplan Revenues and Expenditures**

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>99,357</b>                  | <b>14,351</b>                                   | <b>19,744</b>                  |
| District Unconditional Grant (Non-Wage)               | 19,357                         | 14,351  | 19,744                         |
| Locally Raised Revenues                               | 80,000                         | 0   | 0                              |
| <b>Development Revenues</b>                           | <b>154,726</b>                 | <b>154,726</b>                                  | <b>107,588</b>                 |
| District Discretionary Development Equalization Grant | 154,726                        | 154,726   | 107,588                        |
| <b>Total Revenue Shares</b>                           | <b>254,083</b>                 | <b>169,077</b>                                  | <b>127,332</b>                 |

**Vote:619 Butebo District**

**FY 2021/22**

| <b>B: Breakdown of Workplan Expenditures</b> |                |                |                |
|--|----------------|----------------|----------------|
| <b>Recurrent Expenditure</b>                 |                |                |                |
| Wage   | 0              | 0              | 0              |
| Non Wage                                     | 99,357         | 9,679          | 19,744         |
| <b>Development Expenditure</b>               |                |                |                |
| Domestic Development                         | 154,726        | 103,151        | 107,588        |
| External Financing                           | 0              | 0              | 0              |
| <b>Total Expenditure</b>                     | <b>254,083</b> | <b>112,829</b> | <b>127,332</b> |

**(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>138106 Office Support services</b>                       |                                |               |          |          |               |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                | 0                              | 0             | 0        | 0        | 0             | 0  | 1,400         | 0        | 0        | 1,400         |
| 221002 Workshops and Seminars                               | 0                              | 0             | 0        | 0        | 0             | 0  | 6,444         | 0        | 0        | 6,444         |
| 221011 Printing, Stationery, Photocopying and Binding       | 0                              | 0             | 0        | 0        | 0             | 0  | 6,000         | 0        | 0        | 6,000         |
| 221012 Small Office Equipment                               | 0                              | 0             | 0        | 0        | 0             | 0  | 1,000         | 0        | 0        | 1,000         |
| 224004 Cleaning and Sanitation                              | 0                              | 0             | 0        | 0        | 0             | 0  | 1,000         | 0        | 0        | 1,000         |
| 227001 Travel inland  | 0                              | 0             | 0        | 0        | 0             | 0  | 3,900         | 0        | 0        | 3,900         |
| <b>Total Cost of Output 06</b>                              | <b>0</b>                       | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>19,744</b> | <b>0</b> | <b>0</b> | <b>19,744</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>0</b>                       | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>19,744</b> | <b>0</b> | <b>0</b> | <b>19,744</b> |
| 02 Lower Local Services                                     |                                |               |          |          |               |  |               |          |          |               |
| <b>138151 Lower Local Government Administration</b>         |                                |               |          |          |               |  |               |          |          |               |
| 263367 Sector Conditional Grant (Non-Wage)                  | 0                              | 99,357        | 0        | 0        | 99,357        | 0  | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 51</b>                              | <b>0</b>                       | <b>99,357</b> | <b>0</b> | <b>0</b> | <b>99,357</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>99,357</b> | <b>0</b> | <b>0</b> | <b>99,357</b> | <b>0</b>                                 | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| 03 Capital Purchases  |                                |               |          |          |               |  |               |          |          |               |
| <b>138172 Administrative Capital</b>                        |                                |               |          |          |               |  |               |          |          |               |
| 281501 Environment Impact Assessment for Capital Works      | 0                              | 0             | 0        | 0        | 0             | 0  | 0             | 3,000    | 0        | 3,000         |
| 281502 Feasibility Studies for Capital Works                | 0                              | 0             | 0        | 0        | 0             | 0  | 0             | 10,759   | 0        | 10,759        |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                              | 0             | 0        | 0        | 0             | 0  | 0             | 2,769    | 0        | 2,769         |
| 311101 Land   | 0                              | 0             | 0        | 0        | 0             | 0  | 0             | 15,070   | 0        | 15,070        |
| 312101 Non-Residential Buildings                            | 0                              | 0             | 0        | 0        | 0             | 0  | 0             | 56,000   | 0        | 56,000        |

**Vote:619 Butebo District**

**FY 2021/22**

|  |          |               |                |          |                |          |               |                |          |                |
|--|----------|---------------|----------------|----------|----------------|----------|---------------|----------------|----------|----------------|
| 312103 Roads and Bridges                               | 0        | 0             | 0              | 0        | 0              | 0        | 0             | 12,000         | 0        | 12,000         |
| 312104 Other Structures                                | 0        | 0             | 154,726        | 0        | 154,726        | 0        | 0             | 0              | 0        | 0              |
| 312211 Office Equipment                                | 0        | 0             | 0              | 0        | 0              | 0        | 0             | 7,990          | 0        | 7,990          |
| <b>Total Cost of Output 72</b>                         | <b>0</b> | <b>0</b>      | <b>154,726</b> | <b>0</b> | <b>154,726</b> | <b>0</b> | <b>0</b>      | <b>107,588</b> | <b>0</b> | <b>107,588</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b> | <b>0</b>      | <b>154,726</b> | <b>0</b> | <b>154,726</b> | <b>0</b> | <b>0</b>      | <b>107,588</b> | <b>0</b> | <b>107,588</b> |
| <b>Total cost of District and Urban Administration</b> | <b>0</b> | <b>99,357</b> | <b>154,726</b> | <b>0</b> | <b>254,083</b> | <b>0</b> | <b>19,744</b> | <b>107,588</b> | <b>0</b> | <b>127,332</b> |
| <b>Total cost of Administration</b>                    | <b>0</b> | <b>99,357</b> | <b>154,726</b> | <b>0</b> | <b>254,083</b> | <b>0</b> | <b>19,744</b> | <b>107,588</b> | <b>0</b> | <b>127,332</b> |

**SubCounty/Town Council/Division: PETETE**

*Workplan : Administration*

**(i) Overview of Worplan Revenues and Expenditures**

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>42,481</b>                  | <b>13,641</b>                                   | <b>18,642</b>                  |
| District Unconditional Grant (Non-Wage)               | 18,400                         | 13,641  | 18,642                         |
| Locally Raised Revenues                               | 24,081                         | 0   | 0                              |
| <b>Development Revenues</b>                           | <b>146,655</b>                 | <b>146,655</b>                                  | <b>101,250</b>                 |
| District Discretionary Development Equalization Grant | 146,655                        | 146,655   | 101,250                        |
| <b>Total Revenue Shares</b>                           | <b>189,136</b>                 | <b>160,296</b>                                  | <b>119,891</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 42,481                         | 9,200   | 18,642                         |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 146,655                        | 97,770  | 101,250                        |
| External Financing                                    | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>189,136</b>                 | <b>106,970</b>                                  | <b>119,891</b>                 |

**(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 |
| <b>138106 Office Support services</b>        |                                |          |         |          |       |  |          |         |          |       |
| 211103 Allowances (Incl. Casuals, Temporary) | 0                              | 0        | 0       | 0        | 0     | 0  | 1,400    | 0       | 0        | 1,400 |

**Vote:619 Butebo District**

**FY 2021/22**

|   |          |          |          |          |          |          |               |          |          |               |
|---|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars                           | 0        | 0        | 0        | 0        | 0        | 0        | 6,500         | 0        | 0        | 6,500         |
| 221011 Printing, Stationery, Photocopying and Binding   | 0        | 0        | 0        | 0        | 0        | 0        | 6,242         | 0        | 0        | 6,242         |
| 224004 Cleaning and Sanitation                          | 0        | 0        | 0        | 0        | 0        | 0        | 1,000         | 0        | 0        | 1,000         |
| 227001 Travel inland                                    | 0        | 0        | 0        | 0        | 0        | 0        | 3,500         | 0        | 0        | 3,500         |
| <b>Total Cost of Output 06</b>                          | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>18,642</b> | <b>0</b> | <b>0</b> | <b>18,642</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>18,642</b> | <b>0</b> | <b>0</b> | <b>18,642</b> |

|                                |             |                 |                |                |              |             |                 |                |                |              |
|--------------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|
| <b>02 Lower Local Services</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> |
|--------------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|

**138151 Lower Local Government Administration**

|   |          |               |          |          |               |          |          |          |          |          |
|---|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 263367 Sector Conditional Grant (Non-Wage)                | 0        | 42,481        | 0        | 0        | 42,481        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 51</b>                            | <b>0</b> | <b>42,481</b> | <b>0</b> | <b>0</b> | <b>42,481</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>42,481</b> | <b>0</b> | <b>0</b> | <b>42,481</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</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> |
|-----------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|

**138172 Administrative Capital**

|   |          |               |                |          |                |          |               |                |          |                |
|---|----------|---------------|----------------|----------|----------------|----------|---------------|----------------|----------|----------------|
| 281501 Environment Impact Assessment for Capital Works      | 0        | 0             | 0              | 0        | 0              | 0        | 0             | 8,000          | 0        | 8,000          |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0        | 0             | 0              | 0        | 0              | 0        | 0             | 13,637         | 0        | 13,637         |
| 311101 Land   | 0        | 0             | 0              | 0        | 0              | 0        | 0             | 25,000         | 0        | 25,000         |
| 312103 Roads and Bridges                                    | 0        | 0             | 0              | 0        | 0              | 0        | 0             | 10,000         | 0        | 10,000         |
| 312104 Other Structures                                     | 0        | 0             | 146,655        | 0        | 146,655        | 0        | 0             | 29,112         | 0        | 29,112         |
| 312203 Furniture & Fixtures                                 | 0        | 0             | 0              | 0        | 0              | 0        | 0             | 9,000          | 0        | 9,000          |
| 312211 Office Equipment                                     | 0        | 0             | 0              | 0        | 0              | 0        | 0             | 3,500          | 0        | 3,500          |
| 312301 Cultivated Assets                                    | 0        | 0             | 0              | 0        | 0              | 0        | 0             | 3,000          | 0        | 3,000          |
| <b>Total Cost of Output 72</b>                              | <b>0</b> | <b>0</b>      | <b>146,655</b> | <b>0</b> | <b>146,655</b> | <b>0</b> | <b>0</b>      | <b>101,250</b> | <b>0</b> | <b>101,250</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b> | <b>0</b>      | <b>146,655</b> | <b>0</b> | <b>146,655</b> | <b>0</b> | <b>0</b>      | <b>101,250</b> | <b>0</b> | <b>101,250</b> |
| <b>Total cost of District and Urban Administration</b>      | <b>0</b> | <b>42,481</b> | <b>146,655</b> | <b>0</b> | <b>189,136</b> | <b>0</b> | <b>18,642</b> | <b>101,250</b> | <b>0</b> | <b>119,891</b> |
| <b>Total cost of Administration</b>                         | <b>0</b> | <b>42,481</b> | <b>146,655</b> | <b>0</b> | <b>189,136</b> | <b>0</b> | <b>18,642</b> | <b>101,250</b> | <b>0</b> | <b>119,891</b> |

**SubCounty/Town Council/Division: KANGINIMA**

**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>29,694</b>                         | <b>7,187</b>   | <b>9,871</b>                          |
| District Unconditional Grant (Non-Wage)  | 9,694                                 | 7,187  | 9,871                                 |

**Vote:619 Butebo District**

**FY 2021/22**

|   |                |               |               |
|---|----------------|---------------|---------------|
| Locally Raised Revenues                               | 20,000         | 0             | 0             |
| <b>Development Revenues</b>                           | <b>73,206</b>  | <b>73,206</b> | <b>50,818</b> |
| District Discretionary Development Equalization Grant | 73,206         | 73,206        | 50,818        |
| <b>Total Revenue Shares</b>                           | <b>102,900</b> | <b>80,393</b> | <b>60,688</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |                |               |               |
| <b>Recurrent Expenditure</b>                          |                |               |               |
| Wage  | 0              | 0             | 0             |
| Non Wage  | 29,694         | 4,847         | 9,871         |
| <b>Development Expenditure</b>                        |                |               |               |
| Domestic Development                                  | 73,206         | 48,804        | 50,818        |
| External Financing                                    | 0              | 0             | 0             |
| <b>Total Expenditure</b>                              | <b>102,900</b> | <b>53,651</b> | <b>60,688</b> |

**(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>138106 Office Support services</b>                     |                                |               |          |          |               |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)              | 0                              | 0             | 0        | 0        | 0             | 0  | 700          | 0        | 0        | 700          |
| 221002 Workshops and Seminars                             | 0                              | 0             | 0        | 0        | 0             | 0  | 3,500        | 0        | 0        | 3,500        |
| 221011 Printing, Stationery, Photocopying and Binding     | 0                              | 0             | 0        | 0        | 0             | 0  | 3,171        | 0        | 0        | 3,171        |
| 224004 Cleaning and Sanitation                            | 0                              | 0             | 0        | 0        | 0             | 0  | 500          | 0        | 0        | 500          |
| 227001 Travel inland                                      | 0                              | 0             | 0        | 0        | 0             | 0  | 2,000        | 0        | 0        | 2,000        |
| <b>Total Cost of Output 06</b>                            | <b>0</b>                       | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>9,871</b> | <b>0</b> | <b>0</b> | <b>9,871</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>   | <b>0</b>                       | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>9,871</b> | <b>0</b> | <b>0</b> | <b>9,871</b> |
| 02 Lower Local Services                                   |                                |               |          |          |               |  |              |          |          |              |
| <b>138151 Lower Local Government Administration</b>       |                                |               |          |          |               |  |              |          |          |              |
| 263367 Sector Conditional Grant (Non-Wage)                | 0                              | 29,694        | 0        | 0        | 29,694        | 0  | 0            | 0        | 0        | 0            |
| <b>Total Cost of Output 51</b>                            | <b>0</b>                       | <b>29,694</b> | <b>0</b> | <b>0</b> | <b>29,694</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>29,694</b> | <b>0</b> | <b>0</b> | <b>29,694</b> | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| 03 Capital Purchases                                      |                                |               |          |          |               |  |              |          |          |              |
| <b>138172 Administrative Capital</b>                      |                                |               |          |          |               |  |              |          |          |              |
| 281501 Environment Impact Assessment for Capital Works    | 0                              | 0             | 0        | 0        | 0             | 0  | 0            | 6,200    | 0        | 6,200        |

**Vote:619 Butebo District**

**FY 2021/22**

|   |          |               |               |          |                |          |              |               |          |               |
|---|----------|---------------|---------------|----------|----------------|----------|--------------|---------------|----------|---------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0        | 0             | 0             | 0        | 0              | 0        | 0            | 6,664         | 0        | 6,664         |
| 311101 Land   | 0        | 0             | 0             | 0        | 0              | 0        | 0            | 12,500        | 0        | 12,500        |
| 312103 Roads and Bridges                                    | 0        | 0             | 0             | 0        | 0              | 0        | 0            | 8,000         | 0        | 8,000         |
| 312104 Other Structures                                     | 0        | 0             | 73,206        | 0        | 73,206         | 0        | 0            | 4,918         | 0        | 4,918         |
| 312203 Furniture & Fixtures                                 | 0        | 0             | 0             | 0        | 0              | 0        | 0            | 8,036         | 0        | 8,036         |
| 312213 ICT Equipment  | 0        | 0             | 0             | 0        | 0              | 0        | 0            | 4,500         | 0        | 4,500         |
| <b>Total Cost of Output 72</b>                              | <b>0</b> | <b>0</b>      | <b>73,206</b> | <b>0</b> | <b>73,206</b>  | <b>0</b> | <b>0</b>     | <b>50,818</b> | <b>0</b> | <b>50,818</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b> | <b>0</b>      | <b>73,206</b> | <b>0</b> | <b>73,206</b>  | <b>0</b> | <b>0</b>     | <b>50,818</b> | <b>0</b> | <b>50,818</b> |
| <b>Total cost of District and Urban Administration</b>      | <b>0</b> | <b>29,694</b> | <b>73,206</b> | <b>0</b> | <b>102,900</b> | <b>0</b> | <b>9,871</b> | <b>50,818</b> | <b>0</b> | <b>60,688</b> |
| <b>Total cost of Administration</b>                         | <b>0</b> | <b>29,694</b> | <b>73,206</b> | <b>0</b> | <b>102,900</b> | <b>0</b> | <b>9,871</b> | <b>50,818</b> | <b>0</b> | <b>60,688</b> |

**SubCounty/Town Council/Division: KAKORO**

**Workplan : Administration**

**(i) Overview of Worplan 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>81,209</b>                         | <b>10,060</b>  | <b>13,753</b>                         |
| District Unconditional Grant (Non-Wage)               | 13,569                                | 10,060   | 13,753                                |
| Locally Raised Revenues                               | 67,640                                | 0  | 0                                     |
| <b>Development Revenues</b>                           | <b>105,895</b>                        | <b>105,895</b>   | <b>73,140</b>                         |
| District Discretionary Development Equalization Grant | 105,895                               | 105,895  | 73,140                                |
| <b>Total Revenue Shares</b>                           | <b>187,104</b>                        | <b>115,954</b>   | <b>86,893</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 0                                     | 0  | 0                                     |
| Non Wage  | 81,209                                | 6,784  | 13,753                                |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 105,895                               | 70,597   | 73,140                                |
| External Financing                                    | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>187,104</b>                        | <b>77,381</b>  | <b>86,893</b>                         |

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

**Vote:619 Butebo 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>138106 Office Support services</b>                       |                                |               |                |          |                |  |               |               |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                | 0                              | 0             | 0              | 0        | 0              | 0  | 1,000         | 0             | 0        | 1,000         |
| 221002 Workshops and Seminars                               | 0                              | 0             | 0              | 0        | 0              | 0  | 4,400         | 0             | 0        | 4,400         |
| 221011 Printing, Stationery, Photocopying and Binding       | 0                              | 0             | 0              | 0        | 0              | 0  | 5,253         | 0             | 0        | 5,253         |
| 224004 Cleaning and Sanitation                              | 0                              | 0             | 0              | 0        | 0              | 0  | 500           | 0             | 0        | 500           |
| 227001 Travel inland  | 0                              | 0             | 0              | 0        | 0              | 0  | 2,600         | 0             | 0        | 2,600         |
| <b>Total Cost of Output 06</b>                              | <b>0</b>                       | <b>0</b>      | <b>0</b>       | <b>0</b> | <b>0</b>       | <b>0</b>                                 | <b>13,753</b> | <b>0</b>      | <b>0</b> | <b>13,753</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>0</b>                       | <b>0</b>      | <b>0</b>       | <b>0</b> | <b>0</b>       | <b>0</b>                                 | <b>13,753</b> | <b>0</b>      | <b>0</b> | <b>13,753</b> |
| 02 Lower Local Services                                     |                                |               |                |          |                |  |               |               |          |               |
| <b>138151 Lower Local Government Administration</b>         |                                |               |                |          |                |  |               |               |          |               |
| 263367 Sector Conditional Grant (Non-Wage)                  | 0                              | 81,209        | 0              | 0        | 81,209         | 0  | 0             | 0             | 0        | 0             |
| <b>Total Cost of Output 51</b>                              | <b>0</b>                       | <b>81,209</b> | <b>0</b>       | <b>0</b> | <b>81,209</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>81,209</b> | <b>0</b>       | <b>0</b> | <b>81,209</b>  | <b>0</b>                                 | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>      |
| 03 Capital Purchases  |                                |               |                |          |                |  |               |               |          |               |
| <b>138172 Administrative Capital</b>                        |                                |               |                |          |                |  |               |               |          |               |
| 281501 Environment Impact Assessment for Capital Works      | 0                              | 0             | 0              | 0        | 0              | 0  | 0             | 3,600         | 0        | 3,600         |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                              | 0             | 0              | 0        | 0              | 0  | 0             | 11,888        | 0        | 11,888        |
| 311101 Land   | 0                              | 0             | 0              | 0        | 0              | 0  | 0             | 8,172         | 0        | 8,172         |
| 312101 Non-Residential Buildings                            | 0                              | 0             | 0              | 0        | 0              | 0  | 0             | 15,000        | 0        | 15,000        |
| 312103 Roads and Bridges                                    | 0                              | 0             | 0              | 0        | 0              | 0  | 0             | 19,000        | 0        | 19,000        |
| 312104 Other Structures                                     | 0                              | 0             | 105,895        | 0        | 105,895        | 0  | 0             | 9,500         | 0        | 9,500         |
| 312211 Office Equipment                                     | 0                              | 0             | 0              | 0        | 0              | 0  | 0             | 980           | 0        | 980           |
| 312213 ICT Equipment  | 0                              | 0             | 0              | 0        | 0              | 0  | 0             | 5,000         | 0        | 5,000         |
| <b>Total Cost of Output 72</b>                              | <b>0</b>                       | <b>0</b>      | <b>105,895</b> | <b>0</b> | <b>105,895</b> | <b>0</b>                                 | <b>0</b>      | <b>73,140</b> | <b>0</b> | <b>73,140</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b>                       | <b>0</b>      | <b>105,895</b> | <b>0</b> | <b>105,895</b> | <b>0</b>                                 | <b>0</b>      | <b>73,140</b> | <b>0</b> | <b>73,140</b> |
| <b>Total cost of District and Urban Administration</b>      | <b>0</b>                       | <b>81,209</b> | <b>105,895</b> | <b>0</b> | <b>187,104</b> | <b>0</b>                                 | <b>13,753</b> | <b>73,140</b> | <b>0</b> | <b>86,893</b> |
| <b>Total cost of Administration</b>                         | <b>0</b>                       | <b>81,209</b> | <b>105,895</b> | <b>0</b> | <b>187,104</b> | <b>0</b>                                 | <b>13,753</b> | <b>73,140</b> | <b>0</b> | <b>86,893</b> |

**SubCounty/Town Council/Division: BUTEBO TC**

*Workplan : Administration*



**Vote:619 Butebo District**

**FY 2021/22**

**(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>116,268</b>                        | <b>26,885</b>  | <b>36,145</b>                         |
| Locally Raised Revenues                            | 80,000                                | 0  | 0                                     |
| Urban Unconditional Grant (Non-Wage)               | 36,268                                | 26,885   | 36,145                                |
| <b>Development Revenues</b>                        | <b>24,582</b>                         | <b>24,582</b>  | <b>24,279</b>                         |
| Urban Discretionary Development Equalization Grant | 24,582                                | 24,582   | 24,279                                |
| <b>Total Revenue Shares</b>                        | <b>140,850</b>                        | <b>51,468</b>  | <b>60,424</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                       |                                       |  |                                       |
| Wage   | 0                                     | 0  | 0                                     |
| Non Wage   | 116,268                               | 18,134   | 36,145                                |
| <b>Development Expenditure</b>                     |                                       |  |                                       |
| Domestic Development                               | 24,582                                | 16,388   | 24,279                                |
| External Financing                                 | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                           | <b>140,850</b>                        | <b>34,522</b>  | <b>60,424</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.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>138106 Office Support services</b>                   |                                       |                 |                |                |              |   |                 |                |                |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                                     | 0               | 0              | 0              | 0            | 0   | 1,680           | 0              | 0              | 1,680         |
| 221002 Workshops and Seminars                           | 0                                     | 0               | 0              | 0              | 0            | 0   | 10,900          | 0              | 0              | 10,900        |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                                     | 0               | 0              | 0              | 0            | 0   | 9,400           | 0              | 0              | 9,400         |
| 221012 Small Office Equipment                           | 0                                     | 0               | 0              | 0              | 0            | 0   | 3,000           | 0              | 0              | 3,000         |
| 224004 Cleaning and Sanitation                          | 0                                     | 0               | 0              | 0              | 0            | 0   | 5,800           | 0              | 0              | 5,800         |
| 227001 Travel inland                                    | 0                                     | 0               | 0              | 0              | 0            | 0   | 5,365           | 0              | 0              | 5,365         |
| <b>Total Cost of Output 06</b>                          | <b>0</b>                              | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>  | <b>36,145</b>   | <b>0</b>       | <b>0</b>       | <b>36,145</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                              | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>  | <b>36,145</b>   | <b>0</b>       | <b>0</b>       | <b>36,145</b> |

**Vote:619 Butebo District**

**FY 2021/22**

| 02 Lower Local Services                                     | Wage     | Non Wage       | GoU Dev       | Ext.Fin  | Total          | Wage     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
|---|----------|----------------|---------------|----------|----------------|----------|---------------|---------------|----------|---------------|
| <b>138151 Lower Local Government Administration</b>         |          |                |               |          |                |          |               |               |          |               |
| 263367 Sector Conditional Grant (Non-Wage)                  | 0        | 116,268        | 0             | 0        | 116,268        | 0        | 0             | 0             | 0        | 0             |
| <b>Total Cost of Output 51</b>                              | <b>0</b> | <b>116,268</b> | <b>0</b>      | <b>0</b> | <b>116,268</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>116,268</b> | <b>0</b>      | <b>0</b> | <b>116,268</b> | <b>0</b> | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>      |
| 03 Capital Purchases  | Wage     | Non Wage       | GoU Dev       | Ext.Fin  | Total          | Wage     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>138172 Administrative Capital</b>                        |          |                |               |          |                |          |               |               |          |               |
| 281501 Environment Impact Assessment for Capital Works      | 0        | 0              | 0             | 0        | 0              | 0        | 0             | 2,428         | 0        | 2,428         |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0        | 0              | 0             | 0        | 0              | 0        | 0             | 2,428         | 0        | 2,428         |
| 311101 Land   | 0        | 0              | 0             | 0        | 0              | 0        | 0             | 5,000         | 0        | 5,000         |
| 312104 Other Structures                                     | 0        | 0              | 24,582        | 0        | 24,582         | 0        | 0             | 9,423         | 0        | 9,423         |
| 312211 Office Equipment                                     | 0        | 0              | 0             | 0        | 0              | 0        | 0             | 5,000         | 0        | 5,000         |
| <b>Total Cost of Output 72</b>                              | <b>0</b> | <b>0</b>       | <b>24,582</b> | <b>0</b> | <b>24,582</b>  | <b>0</b> | <b>0</b>      | <b>24,279</b> | <b>0</b> | <b>24,279</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b> | <b>0</b>       | <b>24,582</b> | <b>0</b> | <b>24,582</b>  | <b>0</b> | <b>0</b>      | <b>24,279</b> | <b>0</b> | <b>24,279</b> |
| <b>Total cost of District and Urban Administration</b>      | <b>0</b> | <b>116,268</b> | <b>24,582</b> | <b>0</b> | <b>140,850</b> | <b>0</b> | <b>36,145</b> | <b>24,279</b> | <b>0</b> | <b>60,424</b> |
| <b>Total cost of Administration</b>                         | <b>0</b> | <b>116,268</b> | <b>24,582</b> | <b>0</b> | <b>140,850</b> | <b>0</b> | <b>36,145</b> | <b>24,279</b> | <b>0</b> | <b>60,424</b> |