

Vote:619 Butebo District

FY 2018/19

Part I: Higher Local Government Budget Estimates

SECTION A: Overview of Revenues and Expenditures

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	140,000	100,058	140,000
Discretionary Government Transfers	2,005,098	1,762,446	2,756,043
Conditional Government Transfers	9,822,061	7,480,660	10,196,527
Other Government Transfers	0	313,059	1,606,490
Donor Funding	0	0	0
Grand Total	11,967,159	9,656,223	14,699,060

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,302,321	2,142,110	1,567,175
Finance	130,486	109,815	209,734
Statutory Bodies	247,469	183,873	429,453
Production and Marketing	224,607	293,902	508,183
Health	1,595,184	1,205,414	2,416,600
Education	6,284,706	4,647,631	6,779,817
Roads and Engineering	316,372	272,070	477,867
Water	468,602	455,830	452,379
Natural Resources	75,329	51,642	225,465
Community Based Services	157,245	122,541	1,408,061
Planning	116,577	138,756	164,193
Internal Audit	48,262	32,639	60,133
Grand Total	11,967,159	9,656,223	14,699,060
<i>o/w: Wage:</i>	<i>6,655,373</i>	<i>4,991,530</i>	<i>7,997,536</i>
<i>Non-Wage Recurrent:</i>	<i>2,704,899</i>	<i>2,057,806</i>	<i>4,298,922</i>
<i>Domestic Devt:</i>	<i>2,606,887</i>	<i>2,606,887</i>	<i>2,402,601</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:619 Butebo District

FY 2018/19

A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	140,000	100,058	140,000
Application Fees	17,000	16,230	18,000
Business licenses	10,000	4,100	10,000
Land Fees	5,000	38	5,000
Local Services Tax	40,000	57,056	38,745
Market /Gate Charges	28,000	4,574	28,000
Other Fees and Charges	40,000	18,060	39,255
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	1,000
2a. Discretionary Government Transfers	2,005,098	1,762,446	2,756,043
District Discretionary Development Equalization Grant	980,257	980,257	832,903
District Unconditional Grant (Non-Wage)	434,025	325,518	428,232
District Unconditional Grant (Wage)	314,036	235,527	1,202,834
Urban Discretionary Development Equalization Grant	54,230	54,230	69,309
Urban Unconditional Grant (Non-Wage)	97,550	73,163	97,765
Urban Unconditional Grant (Wage)	125,000	93,750	125,000
2b. Conditional Government Transfer	9,822,061	7,480,660	10,196,527
Sector Conditional Grant (Wage)	6,216,337	4,662,253	6,669,702
Sector Conditional Grant (Non-Wage)	1,837,386	1,099,053	1,823,662
Sector Development Grant	551,762	551,762	1,445,993
Transitional Development Grant	1,020,638	1,020,638	54,397
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	48,000	36,000	48,291
Gratuity for Local Governments	147,939	110,954	154,483
2c. Other Government Transfer	0	313,059	1,606,490
Northern Uganda Social Action Fund (NUSAF)	0	0	844,511
Uganda Road Fund (URF)	0	185,426	385,474
Uganda Women Entrepreneurship Program(UWEP)	0	0	156,374
Youth Livelihood Programme (YLP)	0	10,374	220,131
Support to Production Extension Services	0	117,259	0
3. Donor	0	0	0
N/A			
Total Revenues shares	11,967,159	9,656,223	14,699,060

Vote:619 Butebo District

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	418,548	331,813	789,169
District Unconditional Grant (Non-Wage)	50,448	37,834	43,934
District Unconditional Grant (Wage)	36,915	39,714	434,144
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	147,939	110,954	154,483
Locally Raised Revenues	20,000	16,000	32,951
Pension for Local Governments	48,000	36,000	48,291
Salary arrears (Budgeting)	0	0	0
Urban Unconditional Grant (Wage)	115,246	91,312	75,366
Development Revenues	1,043,618	1,041,753	34,567
District Discretionary Development Equalization Grant	43,618	41,753	34,567
Transitional Development Grant	1,000,000	1,000,000	0
Total Revenues shares	1,462,166	1,373,566	823,737
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	152,161	100,813	509,510
Non Wage	266,387	90,794	279,659
Development Expenditure			
Domestic Development	1,043,618	44,133	34,567
Donor Development	0	0	0
Total Expenditure	1,462,166	235,740	823,737

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

Vote:619 Butebo District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
138101 Operation of the Administration Department							
211103 Allowances	2,000	0	1,000	0	0	1,000	
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000	
221001 Advertising and Public Relations	1,000	0	0	0	0	0	
221002 Workshops and Seminars	0	0	852	0	0	852	
221007 Books, Periodicals & Newspapers	1,440	0	800	0	0	800	
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0	
221009 Welfare and Entertainment	1,200	0	200	0	0	200	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	3,148	0	0	3,148	
221014 Bank Charges and other Bank related costs	0	0	2,000	0	0	2,000	
221017 Subscriptions	1,500	0	3,000	0	0	3,000	
222002 Postage and Courier	1,500	0	0	0	0	0	
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0	
223004 Guard and Security services	1,000	0	0	0	0	0	
223005 Electricity	1,000	0	0	0	0	0	
223006 Water	1,000	0	0	0	0	0	
224004 Cleaning and Sanitation	1,000	0	0	0	0	0	
227001 Travel inland	21,764	0	26,245	0	0	26,245	
227002 Travel abroad	5,000	0	0	0	0	0	
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0	0	0	0	
228002 Maintenance - Vehicles	5,000	0	4,000	0	0	4,000	
228004 Maintenance – Other	2,000	0	0	0	0	0	
Total Cost of Output 01	54,404	0	43,245	0	0	43,245	
138102 Human Resource Management Services							
211101 General Staff Salaries	152,161	509,510	0	0	0	509,510	
212102 Pension for General Civil Service	48,000	0	48,291	0	0	48,291	

Vote:619 Butebo District

FY 2018/19

212107 Gratuity for Local Governments	147,839	0	154,483	0	0	154,483
213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	99	0	0	0	0	0
221012 Small Office Equipment	0	0	1	0	0	1
227001 Travel inland	6,406	0	18,000	0	0	18,000
Total Cost of Output 02	356,505	509,510	222,775	0	0	732,285
138103 Capacity Building for HLG						
221003 Staff Training	43,618	0	0	0	0	0
Total Cost of Output 03	43,618	0	0	0	0	0
138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	5,639	0	0	0	0	0
221020 IPPS Recurrent Costs	0	0	5,639	0	0	5,639
Total Cost of Output 09	5,639	0	5,639	0	0	5,639
138111 Records Management Services						
211103 Allowances	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 11	2,000	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	462,166	509,510	279,659	0	0	789,169
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0	34,567	0	34,567
312101 Non-Residential Buildings	700,000	0	0	0	0	0
312104 Other Structures	50,000	0	0	0	0	0
312201 Transport Equipment	215,000	0	0	0	0	0
312202 Machinery and Equipment	20,000	0	0	0	0	0
Total Cost of Output 72	1,000,000	0	0	34,567	0	34,567
Total Cost of Class of Output Capital Purchases	1,000,000	0	0	34,567	0	34,567
Total cost of District and Urban Administration	1,462,166	509,510	279,659	34,567	0	823,737
Total cost of Administration	1,462,166	509,510	279,659	34,567	0	823,737

Vote:619 Butebo District

FY 2018/19

Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	120,486	100,735	209,734
District Unconditional Grant (Non-Wage)	58,336	43,752	52,000
District Unconditional Grant (Wage)	45,850	41,990	132,899
Locally Raised Revenues	16,300	14,993	8,009
Urban Unconditional Grant (Wage)	0	0	16,825
Development Revenues	10,000	9,080	0
District Discretionary Development Equalization Grant	10,000	9,080	0
Total Revenues shares	130,486	109,815	209,734
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,850	38,189	149,725
Non Wage	74,636	58,739	60,009
Development Expenditure			
Domestic Development	10,000	4,840	0
Donor Development	0	0	0
Total Expenditure	130,486	101,768	209,734

B2: Expenditure Details by Programme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	45,850	149,725	0	0	0	149,725
221003 Staff Training	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	720	0	471	0	0	471
221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	0

Vote:619 Butebo District

FY 2018/19

221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	19,280	0	8,000	0	0	8,000
221012 Small Office Equipment	1,000	0	9	0	0	9
221014 Bank Charges and other Bank related costs	2,000	0	600	0	0	600
227001 Travel inland	16,236	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	429	0	0	429
Total Cost of Output 01	87,486	149,725	24,009	0	0	173,734
148102 Revenue Management and Collection Services						
221002 Workshops and Seminars	5,000	0	0	0	0	0
227001 Travel inland	5,000	0	8,000	0	0	8,000
Total Cost of Output 02	10,000	0	8,000	0	0	8,000
148103 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 03	8,000	0	10,000	0	0	10,000
148104 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	5,000	0	2,000	0	0	2,000
227001 Travel inland	5,000	0	6,000	0	0	6,000
Total Cost of Output 04	10,000	0	8,000	0	0	8,000
148105 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
227001 Travel inland	3,000	0	8,000	0	0	8,000
Total Cost of Output 05	5,000	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	120,486	149,725	60,009	0	0	209,734
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312203 Furniture & Fixtures	10,000	0	0	0	0	0

Vote:619 Butebo District

FY 2018/19

Total Cost of Output 72	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	10,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	130,486	149,725	60,009	0	0	209,734
Total cost of Finance	130,486	149,725	60,009	0	0	209,734

Vote:619 Butebo District

FY 2018/19

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	231,469	169,346	429,453
District Unconditional Grant (Non-Wage)	160,646	120,478	199,670
District Unconditional Grant (Wage)	51,823	38,867	190,232
Locally Raised Revenues	19,000	10,000	39,552
Development Revenues	16,000	14,527	0
District Discretionary Development Equalization Grant	16,000	14,527	0
Total Revenues shares	247,469	183,873	429,453
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,823	27,782	190,232
Non Wage	179,646	95,312	239,222
Development Expenditure			
Domestic Development	16,000	0	0
Donor Development	0	0	0
Total Expenditure	247,469	123,094	429,453

B2: Expenditure Details by Programme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
138201 LG Council Administration services							
211101 General Staff Salaries	51,823	167,732	0	0	0	0	167,732
221002 Workshops and Seminars	6,000	0	2,000	0	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	720	0	0	0	720
221009 Welfare and Entertainment	0	0	1,200	0	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	0	600	0	0	0	600

Vote:619 Butebo District

FY 2018/19

221012 Small Office Equipment	0	0	5	0	0	5
227001 Travel inland	34,220	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	2,000	0	4,000	0	0	4,000
Total Cost of Output 01	96,043	167,732	20,525	0	0	188,257
138202 LG procurement management services						
221001 Advertising and Public Relations	3,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	2,217	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
227001 Travel inland	1,000	0	2,000	0	0	2,000
Total Cost of Output 02	8,217	0	20,000	0	0	20,000
138203 LG staff recruitment services						
211101 General Staff Salaries	0	22,500	0	0	0	22,500
221004 Recruitment Expenses	21,446	0	18,000	0	0	18,000
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 03	21,446	22,500	20,000	0	0	42,500
138204 LG Land management services						
221002 Workshops and Seminars	13,903	0	7,903	0	0	7,903
Total Cost of Output 04	13,903	0	7,903	0	0	7,903
138205 LG Financial Accountability						
221002 Workshops and Seminars	13,000	0	14,005	0	0	14,005
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 05	15,000	0	14,005	0	0	14,005
138206 LG Political and executive oversight						
211103 Allowances	70,860	0	122,788	0	0	122,788
221011 Printing, Stationery, Photocopying and Binding	0	0	1	0	0	1
Total Cost of Output 06	70,860	0	122,789	0	0	122,789
138207 Standing Committees Services						
221002 Workshops and Seminars	12,000	0	29,800	0	0	29,800
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	200	0	0	200

Vote:619 Butebo District

FY 2018/19

Total Cost of Output 07	12,000	0	34,000	0	0	34,000
Total Cost of Class of Output Higher LG Services	237,469	190,232	239,222	0	0	429,453
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
312203 Furniture & Fixtures	10,000	0	0	0	0	0
Total Cost of Output 72	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	10,000	0	0	0	0	0
Total cost of Local Statutory Bodies	247,469	190,232	239,222	0	0	429,453
Total cost of Statutory Bodies	247,469	190,232	239,222	0	0	429,453

Vote:619 Butebo District

FY 2018/19

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	181,986	252,958	428,506
District Unconditional Grant (Wage)	0	0	28,579
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	116,468	0
Sector Conditional Grant (Non-Wage)	26,672	20,004	141,197
Sector Conditional Grant (Wage)	155,315	116,486	258,731
Development Revenues	42,621	40,944	79,677
District Discretionary Development Equalization Grant	18,214	16,538	20,000
Sector Development Grant	24,407	24,407	59,677
Total Revenues shares	224,607	293,902	508,183
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	155,315	94,272	287,310
Non Wage	26,672	21,708	141,197
Development Expenditure			
Domestic Development	42,621	29,238	79,677
Donor Development	0	0	0
Total Expenditure	224,607	145,218	508,183

B2: Expenditure Details by Programme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	0	258,731	0	0	0	258,731
224006 Agricultural Supplies	0	0	110,993	0	0	110,993

Vote:619 Butebo District

FY 2018/19

Total Cost of Output 01	0	258,731	110,993	0	0	369,724
Total Cost of Class of Output Higher LG Services	0	258,731	110,993	0	0	369,724
Total cost of Agricultural Extension Services	0	258,731	110,993	0	0	369,724

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
018201 District Production Management Services						
211101 General Staff Salaries	155,315	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	164	0	0	0	0	0
227001 Travel inland	19,128	0	0	0	0	0
Total Cost of Output 01	174,606	0	0	0	0	0
018202 Crop disease control and marketing						
224006 Agricultural Supplies	5,000	0	0	0	0	0
227001 Travel inland	11,000	0	0	0	0	0
Total Cost of Output 02	16,000	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
227001 Travel inland	0	0	8,003	0	0	8,003
Total Cost of Output 03	0	0	8,003	0	0	8,003
018204 Fisheries regulation						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	2,000	0	0	2,000
018205 Fisheries regulation						
221002 Workshops and Seminars	3,000	0	0	0	0	0
227001 Travel inland	0	0	3,500	0	0	3,500
Total Cost of Output 05	3,000	0	3,500	0	0	3,500
018207 Tsetse vector control and commercial insects farm promotion						
224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	6,000	0	3,000	0	0	3,000
Total Cost of Output 07	8,000	0	3,000	0	0	3,000

Vote:619 Butebo District

FY 2018/19

018210 Vermin Control Services

224006 Agricultural Supplies	4,000	0	0	0	0	0
227001 Travel inland	11,000	0	0	0	0	0
Total Cost of Output 10	15,000	0	0	0	0	0

018212 District Production Management Services

227001 Travel inland	0	0	6,500	0	0	6,500
Total Cost of Output 12	0	0	6,500	0	0	6,500
Total Cost of Class of Output Higher LG Services	216,606	0	23,003	0	0	23,003

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	17,000	0	17,000
Total Cost of Output 72	0	0	0	17,000	0	17,000

018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	59,677	0	59,677
314201 Materials and supplies	0	0	0	0	0	0
Total Cost of Output 75	0	0	0	59,677	0	59,677

Total Cost of Class of Output Capital Purchases	0	0	0	76,677	0	76,677
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Total cost of District Production Services	216,606	0	23,003	76,677	0	99,679
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0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total

01 Higher LG Services						
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018301 Trade Development and Promotion Services

221002 Workshops and Seminars	0	0	4,000	0	0	4,000
Total Cost of Output 01	0	0	4,000	0	0	4,000

018303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,201	0	0	2,201
Total Cost of Output 03	0	0	3,201	0	0	3,201

018304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	8,001	0	0	0	0	0
Total Cost of Output 04	8,001	0	0	0	0	0

Vote:619 Butebo District

FY 2018/19

018308 Sector Management and Monitoring

211101 General Staff Salaries	0	28,579	0	0	0	28,579
Total Cost of Output 08	0	28,579	0	0	0	28,579
Total Cost of Class of Output Higher LG Services	8,001	28,579	7,201	0	0	35,779

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018372 Administrative Capital

312203 Furniture & Fixtures	0	0	0	1,000	0	1,000
312213 ICT Equipment	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of District Commercial Services	8,001	28,579	7,201	3,000	0	38,779
Total cost of Production and Marketing	224,607	287,310	141,197	79,677	0	508,183

Vote:619 Butebo District

FY 2018/19

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,525,384	1,142,038	1,820,665
Locally Raised Revenues	6,000	2,500	4,000
Sector Conditional Grant (Non-Wage)	186,995	140,246	134,328
Sector Conditional Grant (Wage)	1,332,389	999,292	1,682,337
Development Revenues	69,800	63,376	595,935
District Discretionary Development Equalization Grant	69,800	63,376	32,000
Sector Development Grant	0	0	530,157
Transitional Development Grant	0	0	33,778
Total Revenues shares	1,595,184	1,205,414	2,416,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,332,389	786,039	1,682,337
Non Wage	192,995	142,472	138,328
Development Expenditure			
Domestic Development	69,800	42,135	595,935
Donor Development	0	0	0
Total Expenditure	1,595,184	970,646	2,416,600

B2: Expenditure Details by Programme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
088106 District healthcare management services						
211101 General Staff Salaries	0	1,682,337	0	0	0	1,682,337
Total Cost of Output 06	0	1,682,337	0	0	0	1,682,337
Total Cost of Class of Output Higher LG Services	0	1,682,337	0	0	0	1,682,337

Vote:619 Butebo District

FY 2018/19

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other govt. units (Current)	0	0	2,012	0	0	2,012
263367 Sector Conditional Grant (Non-Wage)	86,636	0	0	0	0	0
Total Cost of Output 53	86,636	0	2,012	0	0	2,012
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263204 Transfers to other govt. units (Capital)	0	0	107,817	0	0	107,817
263366 Sector Conditional Grant (Wage)	1,332,389	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	80,805	0	0	0	0	0
Total Cost of Output 54	1,413,194	0	107,817	0	0	107,817
088155 Standard Pit Latrine Construction (LLS.)						
263370 Sector Development Grant	0	0	0	24,000	0	24,000
Total Cost of Output 55	0	0	0	24,000	0	24,000
Total Cost of Class of Output Lower Local Services	1,499,830	0	109,829	24,000	0	133,829
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	33,778	0	33,778
Total Cost of Output 72	0	0	0	33,778	0	33,778
088175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	26,600	0	26,600
312104 Other Structures	0	0	0	30,400	0	30,400
312212 Medical Equipment	0	0	0	30,157	0	30,157
Total Cost of Output 75	0	0	0	87,157	0	87,157
088181 Staff Houses Construction and Rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	3,490	0	0	0	0	0
312102 Residential Buildings	66,310	0	0	125,000	0	125,000
Total Cost of Output 81	69,800	0	0	125,000	0	125,000
088182 Maternity Ward Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	280,000	0	280,000
Total Cost of Output 82	0	0	0	280,000	0	280,000
088183 OPD and other ward Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	46,000	0	46,000

Vote:619 Butebo District

FY 2018/19

Total Cost of Output 83	0	0	0	46,000	0	46,000
Total Cost of Class of Output Capital Purchases	69,800	0	0	571,935	0	571,935
Total cost of Primary Healthcare	1,569,630	1,682,337	109,829	595,935	0	2,388,101
0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
088301 Healthcare Management Services						
221002 Workshops and Seminars	0	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	200	0	0	200
227001 Travel inland	15,554	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
Total Cost of Output 01	25,554	0	4,000	0	0	4,000
088302 Healthcare Services Monitoring and Inspection						
221011 Printing, Stationery, Photocopying and Binding	0	0	3,200	0	0	3,200
227001 Travel inland	0	0	21,299	0	0	21,299
Total Cost of Output 02	0	0	24,499	0	0	24,499
Total Cost of Class of Output Higher LG Services	25,554	0	28,499	0	0	28,499
Total cost of Health Management and Supervision	25,554	0	28,499	0	0	28,499
Total cost of Health	1,595,184	1,682,337	138,328	595,935	0	2,416,600

Vote:619 Butebo District

FY 2018/19

Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,064,609	4,433,959	6,268,612
District Unconditional Grant (Wage)	0	0	48,574
Locally Raised Revenues	10,000	3,500	5,000
Sector Conditional Grant (Non-Wage)	1,325,976	883,984	1,486,404
Sector Conditional Grant (Wage)	4,728,634	3,546,475	4,728,634
Development Revenues	220,096	213,672	511,205
District Discretionary Development Equalization Grant	69,800	63,376	32,000
Sector Development Grant	150,296	150,296	479,205
Total Revenues shares	6,284,706	4,647,631	6,779,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,728,634	2,982,456	4,777,208
Non Wage	1,335,976	632,222	1,491,404
Development Expenditure			
Domestic Development	220,096	70,108	511,205
Donor Development	0	0	0
Total Expenditure	6,284,706	3,684,785	6,779,817

B2: Expenditure Details by Programme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
078102 Primary Teaching Services						
211101 General Staff Salaries	0	3,697,789	0	0	0	3,697,789
Total Cost of Output 02	0	3,697,789	0	0	0	3,697,789
Total Cost of Class of Output Higher LG Services	0	3,697,789	0	0	0	3,697,789

Vote:619 Butebo District

FY 2018/19

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
263366 Sector Conditional Grant (Wage)	3,697,789	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	327,053	0	291,541	0	0	291,541
Total Cost of Output 51	4,024,842	0	291,541	0	0	291,541
Total Cost of Class of Output Lower Local Services	4,024,842	0	291,541	0	0	291,541
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,035	0	20,035
312201 Transport Equipment	0	0	0	157,000	0	157,000
Total Cost of Output 75	0	0	0	177,035	0	177,035
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	182,000	0	0	45,009	0	45,009
Total Cost of Output 80	182,000	0	0	45,009	0	45,009
078181 Latrine construction and rehabilitation						
312104 Other Structures	18,000	0	0	143,723	0	143,723
312203 Furniture & Fixtures	0	0	0	0	0	0
Total Cost of Output 81	18,000	0	0	143,723	0	143,723
078182 Teacher house construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	110,000	0	110,000
Total Cost of Output 82	0	0	0	110,000	0	110,000
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	8,640	0	0	9,378	0	9,378
Total Cost of Output 83	8,640	0	0	9,378	0	9,378
Total Cost of Class of Output Capital Purchases	208,640	0	0	485,145	0	485,145
Total cost of Pre-Primary and Primary Education	4,233,482	3,697,789	291,541	485,145	0	4,474,475

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	684,048	0	0	0	684,048

Vote:619 Butebo District

FY 2018/19

Total Cost of Output 01	0	684,048	0	0	0	684,048
Total Cost of Class of Output Higher LG Services	0	684,048	0	0	0	684,048
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	684,048	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	978,979	0	855,584	0	0	855,584
Total Cost of Output 51	1,663,027	0	855,584	0	0	855,584
Total Cost of Class of Output Lower Local Services	1,663,027	0	855,584	0	0	855,584
Total cost of Secondary Education	1,663,027	684,048	855,584	0	0	1,539,632

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	0	346,796	0	0	0	346,796
Total Cost of Output 01	0	346,796	0	0	0	346,796
Total Cost of Class of Output Higher LG Services	0	346,796	0	0	0	346,796
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services						
263366 Sector Conditional Grant (Wage)	346,796	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	282,038	0	0	282,038
Total Cost of Output 51	346,796	0	282,038	0	0	282,038
Total Cost of Class of Output Lower Local Services	346,796	0	282,038	0	0	282,038
Total cost of Skills Development	346,796	346,796	282,038	0	0	628,834

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	0	48,574	0	0	0	48,574

Vote:619 Butebo District

FY 2018/19

221007 Books, Periodicals & Newspapers	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	1,480	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	360	0	0	360
227001 Travel inland	12,176	0	32,769	0	0	32,769
228002 Maintenance - Vehicles	2,000	0	4,000	0	0	4,000
282103 Scholarships and related costs	4,800	0	4,800	0	0	4,800
Total Cost of Output 01	21,456	48,574	44,129	0	0	92,703
078402 Monitoring and Supervision of Primary & secondary Education						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	16,944	0	18,112	0	0	18,112
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 02	19,944	0	18,112	0	0	18,112
Total Cost of Class of Output Higher LG Services	41,400	48,574	62,241	0	0	110,815
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,110	0	13,110
312203 Furniture & Fixtures	0	0	0	12,950	0	12,950
Total Cost of Output 72	0	0	0	26,060	0	26,060
Total Cost of Class of Output Capital Purchases	0	0	0	26,060	0	26,060
Total cost of Education & Sports Management and Inspection	41,400	48,574	62,241	26,060	0	136,875
Total cost of Education	6,284,706	4,777,208	1,491,404	511,205	0	6,779,817

Vote:619 Butebo District

FY 2018/19

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	248,297	210,260	382,794
District Unconditional Grant (Wage)	23,647	19,043	56,394
Locally Raised Revenues	0	5,000	4,000
Other Transfers from Central Government	0	186,217	322,401
Sector Conditional Grant (Non-Wage)	224,650	0	0
Development Revenues	68,075	61,809	32,000
District Discretionary Development Equalization Grant	68,075	61,809	32,000
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	316,372	272,070	414,794
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,647	16,984	56,394
Non Wage	224,650	191,197	326,401
Development Expenditure			
Domestic Development	68,075	61,809	32,000
Donor Development	0	0	0
Total Expenditure	316,372	269,991	414,794

B2: Expenditure Details by Programme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	23,647	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0

Vote:619 Butebo District

FY 2018/19

224005 Uniforms, Beddings and Protective Gear	10,000	0	0	0	0	0
227001 Travel inland	16,777	0	0	0	0	0
228001 Maintenance - Civil	34,219	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
Total Cost of Output 01	95,643	0	0	0	0	0
048104 Community Access Roads maintenance						
211101 General Staff Salaries	0	56,394	0	0	0	56,394
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 04	0	56,394	0	0	0	56,394
048105 District Road equipment and machinery repaired						
228002 Maintenance - Vehicles	0	0	25,329	0	0	25,329
Total Cost of Output 05	0	0	25,329	0	0	25,329
048108 Operation of District Roads Office						
227001 Travel inland	0	0	24,000	0	0	24,000
Total Cost of Output 08	0	0	24,000	0	0	24,000
Total Cost of Class of Output Higher LG Services	95,643	56,394	49,329	0	0	105,723
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	32,127	0	0	0	0	0
Total Cost of Output 51	32,127	0	0	0	0	0
048158 District Roads Maintenance (URF)						
242003 Other	123,591	0	277,072	32,000	0	309,072
Total Cost of Output 58	123,591	0	277,072	32,000	0	309,072
048160 PRDP-District and Community Access Road Maintenance						
263370 Sector Development Grant	65,011	0	0	0	0	0
Total Cost of Output 60	65,011	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	220,729	0	277,072	32,000	0	309,072
Total cost of District, Urban and Community Access Roads	316,372	56,394	326,401	32,000	0	414,794
Total cost of Roads and Engineering	316,372	56,394	326,401	32,000	0	414,794

Vote:619 Butebo District

FY 2018/19

Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,755	36,206	54,805
District Unconditional Grant (Wage)	14,451	10,178	20,897
Locally Raised Revenues	0	1,800	3,600
Sector Conditional Grant (Non-Wage)	32,304	24,228	30,308
Development Revenues	421,847	419,624	397,573
District Discretionary Development Equalization Grant	24,150	21,927	0
Sector Development Grant	377,059	377,059	376,955
Transitional Development Grant	20,638	20,638	20,619
Total Revenues shares	468,602	455,830	452,379
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,451	7,226	20,897
Non Wage	32,304	10,326	33,908
Development Expenditure			
Domestic Development	421,847	40,708	397,573
Donor Development	0	0	0
Total Expenditure	468,602	58,260	452,379

B2: Expenditure Details by Programme, Output Class, Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	14,451	20,897	0	0	0	20,897
221002 Workshops and Seminars	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,782	0	0	0	0	0
227001 Travel inland	20,522	0	13,572	0	0	13,572

Vote:619 Butebo District

FY 2018/19

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	5,350	0	0	5,350
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 01	46,755	20,897	18,922	0	0	39,819
098102 Supervision, monitoring and coordination						
221002 Workshops and Seminars	0	0	5,116	0	0	5,116
221014 Bank Charges and other Bank related costs	1,000	0	200	0	0	200
227001 Travel inland	30,609	0	9,671	0	0	9,671
Total Cost of Output 02	31,609	0	14,987	0	0	14,987
Total Cost of Class of Output Higher LG Services	78,364	20,897	33,908	0	0	54,805
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	376,955	0	376,955
312104 Other Structures	369,600	0	0	0	0	0
Total Cost of Output 83	369,600	0	0	376,955	0	376,955
Total Cost of Class of Output Capital Purchases	369,600	0	0	376,955	0	376,955
Total cost of Rural Water Supply and Sanitation	447,964	20,897	33,908	376,955	0	431,760
0982 Urban Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098201 Water distribution and revenue collection						
221002 Workshops and Seminars	20,638	0	0	0	0	0
Total Cost of Output 01	20,638	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	20,638	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,619	0	4,619
312101 Non-Residential Buildings	0	0	0	16,000	0	16,000

Vote:619 Butebo District

FY 2018/19

Total Cost of Output 72	0	0	0	20,619	0	20,619
Total Cost of Class of Output Capital Purchases	0	0	0	20,619	0	20,619
Total cost of Urban Water Supply and Sanitation	20,638	0	0	20,619	0	20,619
Total cost of Water	468,602	20,897	33,908	397,573	0	452,379

Vote:619 Butebo District

FY 2018/19

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,179	27,899	109,137
District Unconditional Grant (Non-Wage)	8,000	6,000	4,000
District Unconditional Grant (Wage)	27,655	15,256	85,256
Locally Raised Revenues	10,000	4,000	4,000
Sector Conditional Grant (Non-Wage)	3,524	2,643	2,584
Urban Unconditional Grant (Wage)	0	0	13,297
Development Revenues	26,150	23,743	116,328
District Discretionary Development Equalization Grant	26,150	23,743	116,328
Total Revenues shares	75,329	51,642	225,465
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,655	12,513	98,553
Non Wage	21,524	7,082	10,584
Development Expenditure			
Domestic Development	26,150	18,675	116,328
Donor Development	0	0	0
Total Expenditure	75,329	38,270	225,465

B2: Expenditure Details by Programme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	27,655	98,553	0	0	0	98,553
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	415	0	0	0	0	0

Vote:619 Butebo District

FY 2018/19

227001 Travel inland	6,788	0	3,450	0	0	3,450
Total Cost of Output 01	44,858	98,553	3,450	0	0	102,003
098303 Tree Planting and Afforestation						
221002 Workshops and Seminars	4,000	0	0	0	0	0
224006 Agricultural Supplies	6,000	0	0	0	0	0
Total Cost of Output 03	10,000	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	2,058	0	0	0	0	0
Total Cost of Output 04	2,058	0	0	0	0	0
098305 Forestry Regulation and Inspection						
211103 Allowances	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	2,000	0	0	2,000
098307 River Bank and Wetland Restoration						
211103 Allowances	0	0	1,232	0	0	1,232
221002 Workshops and Seminars	6,920	0	0	0	0	0
227001 Travel inland	1,234	0	0	0	0	0
Total Cost of Output 07	8,154	0	1,232	0	0	1,232
098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	9,230	0	0	0	0	0
Total Cost of Output 08	9,230	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	0	0	1,902	0	0	1,902
227001 Travel inland	1,029	0	0	0	0	0
Total Cost of Output 09	1,029	0	1,902	0	0	1,902
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	0	0	2,000	0	0	2,000
Total Cost of Output 10	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	75,329	98,553	10,584	0	0	109,137
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,000	0	20,000
312101 Non-Residential Buildings	0	0	0	96,328	0	96,328
Total Cost of Output 72	0	0	0	116,328	0	116,328

Vote:619 Butebo District

FY 2018/19

Total Cost of Class of Output Capital Purchases	0	0	0	116,328	0	116,328
Total cost of Natural Resources Management	75,329	98,553	10,584	116,328	0	225,465
Total cost of Natural Resources	75,329	98,553	10,584	116,328	0	225,465

Vote:619 Butebo District

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	112,245	81,683	1,388,061
District Unconditional Grant (Non-Wage)	8,000	6,000	4,000
District Unconditional Grant (Wage)	66,980	37,360	122,986
Locally Raised Revenues	0	0	4,000
Other Transfers from Central Government	0	10,374	1,221,016
Sector Conditional Grant (Non-Wage)	37,266	27,949	28,840
Urban Unconditional Grant (Wage)	0	0	7,219
Development Revenues	45,000	40,858	20,000
District Discretionary Development Equalization Grant	45,000	40,858	20,000
Total Revenues shares	157,245	122,541	1,408,061
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,980	35,596	130,205
Non Wage	45,266	33,856	1,257,856
Development Expenditure			
Domestic Development	45,000	23,898	20,000
Donor Development	0	0	0
Total Expenditure	157,245	93,350	1,408,061

B2: Expenditure Details by Programme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
108101 Operation of the Community Based Services Department							
211101 General Staff Salaries	66,980	0	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0	0

Vote:619 Butebo District

FY 2018/19

221008 Computer supplies and Information Technology (IT)	280	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	9,143	0	0	0	0	0
Total Cost of Output 01	80,403	0	0	0	0	0
108102 Probation and Welfare Support						
227001 Travel inland	6,000	0	0	0	0	0
Total Cost of Output 02	6,000	0	0	0	0	0
108103 Social Rehabilitation Services						
221002 Workshops and Seminars	16,000	0	0	0	0	0
Total Cost of Output 03	16,000	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	130,205	0	0	0	130,205
221002 Workshops and Seminars	11,357	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	930	0	0	930
227001 Travel inland	3,000	0	13,820	0	0	13,820
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 04	14,357	130,205	18,750	0	0	148,956
108105 Adult Learning						
221002 Workshops and Seminars	14,000	0	0	0	0	0
Total Cost of Output 05	14,000	0	0	0	0	0
108107 Gender Mainstreaming						
221002 Workshops and Seminars	6,000	0	0	0	0	0
227001 Travel inland	985	0	2,000	0	0	2,000
Total Cost of Output 07	6,985	0	2,000	0	0	2,000
108108 Children and Youth Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	1,000	0	0	1,000
108109 Support to Youth Councils						
221002 Workshops and Seminars	6,000	0	0	0	0	0
227001 Travel inland	0	0	3,065	0	0	3,065
Total Cost of Output 09	6,000	0	3,065	0	0	3,065

Vote:619 Butebo District

FY 2018/19

108110 Support to Disabled and the Elderly						
227001 Travel inland	0	0	3,580	0	0	3,580
Total Cost of Output 10	0	0	3,580	0	0	3,580
108111 Culture mainstreaming						
227001 Travel inland	2,500	0	1,300	0	0	1,300
Total Cost of Output 11	2,500	0	1,300	0	0	1,300
108113 Labour dispute settlement						
227001 Travel inland	5,000	0	1,770	0	0	1,770
Total Cost of Output 13	5,000	0	1,770	0	0	1,770
108114 Representation on Women's Councils						
221002 Workshops and Seminars	6,000	0	0	0	0	0
227001 Travel inland	0	0	5,375	0	0	5,375
Total Cost of Output 14	6,000	0	5,375	0	0	5,375
108116 Social Rehabilitation Services						
221002 Workshops and Seminars	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	0	824,511	0	0	824,511
Total Cost of Output 16	0	0	844,511	0	0	844,511
108117 Operation of the Community Based Services Department						
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	376,505	0	0	376,505
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 17	0	0	376,505	0	0	376,505
Total Cost of Class of Output Higher LG Services	157,245	130,205	1,257,856	0	0	1,388,061
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,000	0	20,000
Total Cost of Output 72	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	20,000	0	20,000
Total cost of Community Mobilisation and Empowerment	157,245	130,205	1,257,856	20,000	0	1,408,061
Total cost of Community Based Services	157,245	130,205	1,257,856	20,000	0	1,408,061

Vote:619 Butebo District

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,207	64,106	105,433
District Unconditional Grant (Non-Wage)	45,000	33,750	42,400
District Unconditional Grant (Wage)	27,207	21,356	57,033
Locally Raised Revenues	4,000	9,000	6,000
Development Revenues	40,370	74,650	58,759
District Discretionary Development Equalization Grant	40,370	74,650	58,759
Total Revenues shares	116,577	138,756	164,193
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,207	20,838	57,033
Non Wage	49,000	42,381	48,400
Development Expenditure			
Domestic Development	40,370	21,000	58,759
Donor Development	0	0	0
Total Expenditure	116,577	84,219	164,193

B2: Expenditure Details by Programme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	27,207	57,033	0	0	0	57,033
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	17,000	0	24,000	0	0	24,000
Total Cost of Output 01	46,207	57,033	24,000	0	0	81,033

Vote:619 Butebo District

FY 2018/19

138303 Statistical data collection

211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	4,000	0	2,000	0	0	2,000
Total Cost of Output 03	5,000	0	2,000	0	0	2,000

138304 Demographic data collection

211103 Allowances	0	0	0	0	0	0
227001 Travel inland	5,000	0	2,400	0	0	2,400
Total Cost of Output 04	5,000	0	2,400	0	0	2,400

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
227001 Travel inland	15,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 09	20,000	0	20,000	0	0	20,000

Total Cost of Class of Output Higher LG Services	76,207	57,033	48,400	0	0	105,433
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,759	0	6,759
312101 Non-Residential Buildings	0	0	0	46,000	0	46,000
312203 Furniture & Fixtures	14,455	0	0	6,000	0	6,000
312213 ICT Equipment	25,916	0	0	0	0	0
Total Cost of Output 72	40,370	0	0	58,759	0	58,759

Total Cost of Class of Output Capital Purchases	40,370	0	0	58,759	0	58,759
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Total cost of Local Government Planning Services	116,577	57,033	48,400	58,759	0	164,193
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Total cost of Planning	116,577	57,033	48,400	58,759	0	164,193
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Vote:619 Butebo District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,262	28,099	60,133
District Unconditional Grant (Non-Wage)	10,000	7,500	12,000
District Unconditional Grant (Wage)	19,508	11,763	25,841
Locally Raised Revenues	4,000	6,398	10,000
Urban Unconditional Grant (Wage)	9,754	2,439	12,292
Development Revenues	5,000	4,540	0
District Discretionary Development Equalization Grant	5,000	4,540	0
Total Revenues shares	48,262	32,639	60,133
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,262	9,624	38,133
Non Wage	14,000	13,413	22,000
Development Expenditure			
Domestic Development	5,000	2,580	0
Donor Development	0	0	0
Total Expenditure	48,262	25,618	60,133

B2: Expenditure Details by Programme, Output Class, Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	29,262	38,133	0	0	0	38,133
227001 Travel inland	0	0	12,000	0	0	12,000
Total Cost of Output 01	29,262	38,133	12,000	0	0	50,133
148202 Internal Audit						
227001 Travel inland	14,000	0	10,000	0	0	10,000

Vote:619 Butebo District

FY 2018/19

Total Cost of Output 02	14,000	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	43,262	38,133	22,000	0	0	60,133
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148272 Administrative Capital						
312203 Furniture & Fixtures	5,000	0	0	0	0	0
Total Cost of Output 72	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	5,000	0	0	0	0	0
Total cost of Internal Audit Services	48,262	38,133	22,000	0	0	60,133
Total cost of Internal Audit	48,262	38,133	22,000	0	0	60,133

Vote:619 Butebo District

FY 2018/19

Part II: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
BUTEBO	69,160	55,834	137,102
KABWANGASI	145,035	136,271	160,531
PETETE	131,363	125,336	151,790
KANGINIMA	64,771	58,950	76,785
KAKORO	94,730	87,907	110,082
BUTEBO TC	151,780	130,893	170,222
KIBALE	93,077	87,514	0
OPWATETA	90,238	85,811	0
Grand Total	840,155	768,516	806,511
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>241,845</i>	<i>47,784</i>	<i>249,954</i>
<i>Domestic Devt:</i>	<i>598,310</i>	<i>199,437</i>	<i>556,557</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:619 Butebo District

FY 2018/19

SubCounty/Town Council/Division: BUTEBO

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,288	9,890	19,857
District Unconditional Grant (Non-Wage)	8,288	6,212	16,709
Locally Raised Revenues	17,000	5,750	3,148
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	43,872	25,592	117,245
District Discretionary Development Equalization Grant	43,872	43,872	117,245
Total Revenues shares	69,160	35,482	137,102
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,288	2,070	19,857
<i>Development Expenditure</i>			
Domestic Development	0	14,624	117,245
Donor Development	0	0	0
Total Expenditure	25,288	16,694	137,102

Vote:619 Butebo District

FY 2018/19

SubCounty/Town Council/Division: KABWANGASI

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,106	15,559	41,834
District Unconditional Grant (Non-Wage)	19,106	14,342	16,904
Locally Raised Revenues	10,000	6,000	3,148
Other Transfers from Central Government	0	0	21,782
<i>Development Revenues</i>	115,929	67,625	118,697
District Discretionary Development Equalization Grant	115,929	115,929	118,697
Total Revenues shares	145,035	83,184	160,531
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,106	4,777	41,834
<i>Development Expenditure</i>			
Domestic Development	0	38,643	118,697
Donor Development	0	0	0
Total Expenditure	29,106	43,420	160,531

Vote:619 Butebo District

FY 2018/19

SubCounty/Town Council/Division: PETETE

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,105	11,552	39,189
District Unconditional Grant (Non-Wage)	18,105	13,579	16,084
Locally Raised Revenues	4,000	2,500	3,148
Other Transfers from Central Government	0	0	19,957
<i>Development Revenues</i>	109,258	63,734	112,601
District Discretionary Development Equalization Grant	109,258	109,258	112,601
Total Revenues shares	131,363	75,286	151,790
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,105	4,526	39,189
<i>Development Expenditure</i>			
Domestic Development	0	36,419	112,601
Donor Development	0	0	0
Total Expenditure	22,105	40,945	151,790

Vote:619 Butebo District

FY 2018/19

SubCounty/Town Council/Division: KANGINIMA

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,281	6,141	19,624
District Unconditional Grant (Non-Wage)	9,281	6,961	8,626
Locally Raised Revenues	5,000	1,500	3,148
Other Transfers from Central Government	0	0	7,850
<i>Development Revenues</i>	50,489	29,452	57,162
District Discretionary Development Equalization Grant	50,489	50,489	57,162
Total Revenues shares	64,771	35,593	76,785
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,281	2,320	19,624
<i>Development Expenditure</i>			
Domestic Development	0	16,830	57,162
Donor Development	0	0	0
Total Expenditure	14,281	19,150	76,785

Vote:619 Butebo District

FY 2018/19

SubCounty/Town Council/Division: KAKORO

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,192	8,096	28,538
District Unconditional Grant (Non-Wage)	13,192	9,894	11,906
Locally Raised Revenues	5,000	1,500	3,148
Other Transfers from Central Government	0	0	13,484
<i>Development Revenues</i>	76,538	44,647	81,543
District Discretionary Development Equalization Grant	76,538	76,538	81,543
Total Revenues shares	94,730	52,743	110,082
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,192	3,298	28,538
<i>Development Expenditure</i>			
Domestic Development	0	25,513	81,543
Donor Development	0	0	0
Total Expenditure	18,192	28,811	110,082

Vote:619 Butebo District

FY 2018/19

SubCounty/Town Council/Division: BUTEBO TC

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	97,550	52,275	100,913
Locally Raised Revenues	0	3,500	3,148
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	97,550	73,163	97,765
Urban Unconditional Grant (Wage)	0	0	0
<i>Development Revenues</i>	54,230	31,634	69,309
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	54,230	54,230	69,309
Total Revenues shares	151,780	83,909	170,222
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	97,550	24,388	100,913
<i>Development Expenditure</i>			
Domestic Development	0	18,077	69,309
Donor Development	0	0	0
Total Expenditure	97,550	42,464	170,222

Vote:619 Butebo District

FY 2018/19

SubCounty/Town Council/Division: KIBALE

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,715	10,974	0
District Unconditional Grant (Non-Wage)	12,715	9,537	0
Locally Raised Revenues	7,000	4,617	0
<i>Development Revenues</i>	73,361	42,794	0
District Discretionary Development Equalization Grant	73,361	73,361	0
Total Revenues shares	93,077	53,769	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,715	3,179	0
<i>Development Expenditure</i>			
Domestic Development	0	24,454	0
Donor Development	0	0	0
Total Expenditure	19,715	27,633	0

Vote:619 Butebo District

FY 2018/19

SubCounty/Town Council/Division: OPWATETA

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,606	7,953	0
District Unconditional Grant (Non-Wage)	12,906	9,680	0
Locally Raised Revenues	2,700	1,500	0
<i>Development Revenues</i>	74,632	43,535	0
District Discretionary Development Equalization Grant	74,632	74,632	0
Total Revenues shares	90,238	51,489	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,606	3,227	0
<i>Development Expenditure</i>			
Domestic Development	0	24,877	0
Donor Development	0	0	0
Total Expenditure	15,606	28,104	0

Vote:619 Butebo District

FY 2018/19

Part III: Detailed Estimates of LLG Revenues by Workplan

SubCounty/Town Council/Division: BUTEBO

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,288	11,962	19,857
District Unconditional Grant (Non-Wage)	8,288	6,212	16,709
Locally Raised Revenues	17,000	5,750	3,148
<i>Development Revenues</i>	43,872	43,872	117,245
District Discretionary Development Equalization Grant	43,872	43,872	117,245
Total Revenues shares	69,160	55,834	137,102
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,288	11,962	19,857
<i>Development Expenditure</i>			
Domestic Development	43,872	43,872	117,245
Donor Development	0	0	0
Total Expenditure	69,160	55,834	137,102

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
138151 Lower Local Government Administration							
263104 Transfers to other govt. units (Current)	0	0	19,857	0	0	19,857	
Total Cost of Output 51	0	0	19,857	0	0	19,857	
Total Cost of Class of Output Lower Local Services	0	0	19,857	0	0	19,857	

Vote:619 Butebo District

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312104 Other Structures	0	0	0	117,245	0	117,245
Total Cost of Output 72	0	0	0	117,245	0	117,245
Total Cost of Class of Output Capital Purchases	0	0	0	117,245	0	117,245
Total cost of District and Urban Administration	0	0	19,857	117,245	0	137,102
Total cost of Administration	0	0	19,857	117,245	0	137,102

SubCounty/Town Council/Division: KABWANGASI

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,106	20,342	20,052
District Unconditional Grant (Non-Wage)	19,106	14,342	16,904
Locally Raised Revenues	10,000	6,000	3,148
Development Revenues	115,929	115,929	118,697
District Discretionary Development Equalization Grant	115,929	115,929	118,697
Total Revenues shares	145,035	136,271	138,748
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,106	20,342	20,052
Development Expenditure			
Domestic Development	115,929	115,929	118,697
Donor Development	0	0	0
Total Expenditure	145,035	136,271	138,748

(ii) Details of Worplan Revenues and Expenditures

Vote:619 Butebo District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263101 LG Conditional grants (Current)	0	0	20,052	0	0	20,052
Total Cost of Output 51	0	0	20,052	0	0	20,052
Total Cost of Class of Output Lower Local Services	0	0	20,052	0	0	20,052
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312104 Other Structures	0	0	0	118,697	0	118,697
Total Cost of Output 72	0	0	0	118,697	0	118,697
Total Cost of Class of Output Capital Purchases	0	0	0	118,697	0	118,697
Total cost of District and Urban Administration	0	0	20,052	118,697	0	138,748
Total cost of Administration	0	0	20,052	118,697	0	138,748

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	21,782
Other Transfers from Central Government	0	0	21,782
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	21,782
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	21,782
Development Expenditure			
Domestic Development	0	0	0

Vote:619 Butebo District

FY 2018/19

Donor Development	0	0	0
Total Expenditure	0	0	21,782

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
04814 Community Access Roads maintenance							
228001 Maintenance - Civil	0	0	21,782	0	0	0	21,782
Total Cost of Output 4	0	0	21,782	0	0	0	21,782
Total Cost of Class of Output Higher LG Services	0	0	21,782	0	0	0	21,782
Total cost of District, Urban and Community Access Roads	0	0	21,782	0	0	0	21,782
Total cost of Roads and Engineering	0	0	21,782	0	0	0	21,782

SubCounty/Town Council/Division: PETETE

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,105	16,079	19,232
District Unconditional Grant (Non-Wage)	18,105	13,579	16,084
Locally Raised Revenues	4,000	2,500	3,148
Development Revenues	109,258	109,258	112,601
District Discretionary Development Equalization Grant	109,258	109,258	112,601
Total Revenues shares	131,363	125,336	131,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,105	16,079	19,232
Development Expenditure			
Domestic Development	109,258	109,258	112,601

Vote:619 Butebo District

FY 2018/19

Donor Development	0	0	0
Total Expenditure	131,363	125,336	131,833

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services							
138151 Lower Local Government Administration							
263104 Transfers to other govt. units (Current)	0	0	19,232	0	0	0	19,232
Total Cost of Output 51	0	0	19,232	0	0	0	19,232
Total Cost of Class of Output Lower Local Services	0	0	19,232	0	0	0	19,232
03 Capital Purchases							
138172 Administrative Capital							
312104 Other Structures	0	0	0	112,601	0	0	112,601
Total Cost of Output 72	0	0	0	112,601	0	0	112,601
Total Cost of Class of Output Capital Purchases	0	0	0	112,601	0	0	112,601
Total cost of District and Urban Administration	0	0	19,232	112,601	0	0	131,833
Total cost of Administration	0	0	19,232	112,601	0	0	131,833

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	19,957
Other Transfers from Central Government	0	0	19,957
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	19,957
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	19,957

Vote:619 Butebo District

FY 2018/19

Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	19,957

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
04814 Community Access Roads maintenance						
228001 Maintenance - Civil	0	0	19,957	0	0	19,957
Total Cost of Output 4	0	0	19,957	0	0	19,957
Total Cost of Class of Output Higher LG Services	0	0	19,957	0	0	19,957
Total cost of District, Urban and Community Access Roads	0	0	19,957	0	0	19,957
Total cost of Roads and Engineering	0	0	19,957	0	0	19,957

SubCounty/Town Council/Division: KANGINIMA

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,281	8,461	11,774
District Unconditional Grant (Non-Wage)	9,281	6,961	8,626
Locally Raised Revenues	5,000	1,500	3,148
Development Revenues	50,489	50,489	57,162
District Discretionary Development Equalization Grant	50,489	50,489	57,162
Total Revenues shares	64,771	58,950	68,936
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,281	8,461	11,774
Development Expenditure			

Vote:619 Butebo District

FY 2018/19

Domestic Development	50,489	50,489	57,162
Donor Development	0	0	0
Total Expenditure	64,771	58,950	68,936

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	11,774	0	0	11,774
Total Cost of Output 51	0	0	11,774	0	0	11,774
Total Cost of Class of Output Lower Local Services	0	0	11,774	0	0	11,774
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312104 Other Structures	0	0	0	57,162	0	57,162
Total Cost of Output 72	0	0	0	57,162	0	57,162
Total Cost of Class of Output Capital Purchases	0	0	0	57,162	0	57,162
Total cost of District and Urban Administration	0	0	11,774	57,162	0	68,936
Total cost of Administration	0	0	11,774	57,162	0	68,936

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	7,850
Other Transfers from Central Government	0	0	7,850
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	7,850
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:619 Butebo District

FY 2018/19

Non Wage	0	0	7,850
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	7,850

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
04814 Community Access Roads maintenance							
228001 Maintenance - Civil	0	0	7,850	0	0	0	7,850
Total Cost of Output 4	0	0	7,850	0	0	0	7,850
Total Cost of Class of Output Higher LG Services	0	0	7,850	0	0	0	7,850
Total cost of District, Urban and Community Access Roads	0	0	7,850	0	0	0	7,850
Total cost of Roads and Engineering	0	0	7,850	0	0	0	7,850

SubCounty/Town Council/Division: KAKORO

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,192	11,394	15,054
District Unconditional Grant (Non-Wage)	13,192	9,894	11,906
Locally Raised Revenues	5,000	1,500	3,148
Development Revenues	76,538	76,538	81,543
District Discretionary Development Equalization Grant	76,538	76,538	81,543
Total Revenues shares	94,730	87,932	96,597
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,192	11,394	15,054

Vote:619 Butebo District

FY 2018/19

<i>Development Expenditure</i>			
Domestic Development	76,538	76,513	81,543
Donor Development	0	0	0
Total Expenditure	94,730	87,907	96,597

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
02 Lower Local Services							
138151 Lower Local Government Administration							
263104 Transfers to other govt. units (Current)	0	0	15,054	0	0	15,054	
Total Cost of Output 51	0	0	15,054	0	0	15,054	
Total Cost of Class of Output Lower Local Services	0	0	15,054	0	0	15,054	
03 Capital Purchases							
138172 Administrative Capital							
312104 Other Structures	0	0	0	81,543	0	81,543	
Total Cost of Output 72	0	0	0	81,543	0	81,543	
Total Cost of Class of Output Capital Purchases	0	0	0	81,543	0	81,543	
Total cost of District and Urban Administration	0	0	15,054	81,543	0	96,597	
Total cost of Administration	0	0	15,054	81,543	0	96,597	

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	13,484
Other Transfers from Central Government	0	0	13,484
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	13,484

Vote:619 Butebo District

FY 2018/19

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	13,484
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	13,484

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
04814 Community Access Roads maintenance						
228001 Maintenance - Civil	0	0	13,484	0	0	13,484
Total Cost of Output 4	0	0	13,484	0	0	13,484
Total Cost of Class of Output Higher LG Services	0	0	13,484	0	0	13,484
Total cost of District, Urban and Community Access Roads	0	0	13,484	0	0	13,484
Total cost of Roads and Engineering	0	0	13,484	0	0	13,484

SubCounty/Town Council/Division: BUTEBO TC

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	97,550	76,663	100,913
Locally Raised Revenues	0	3,500	3,148
Urban Unconditional Grant (Non-Wage)	97,550	73,163	97,765
Urban Unconditional Grant (Wage)	0	0	0
<i>Development Revenues</i>	54,230	54,230	69,309
District Discretionary Development Equalization Grant	0	0	0

Vote:619 Butebo District

FY 2018/19

Urban Discretionary Development Equalization Grant	54,230	54,230	69,309
Total Revenues shares	151,780	130,893	170,222
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	97,550	76,663	100,913
<i>Development Expenditure</i>			
Domestic Development	54,230	54,230	69,309
Donor Development	0	0	0
Total Expenditure	151,780	130,893	170,222

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	100,913	0	0	100,913
Total Cost of Output 51	0	0	100,913	0	0	100,913
Total Cost of Class of Output Lower Local Services	0	0	100,913	0	0	100,913
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312104 Other Structures	0	0	0	69,309	0	69,309
Total Cost of Output 72	0	0	0	69,309	0	69,309
Total Cost of Class of Output Capital Purchases	0	0	0	69,309	0	69,309
Total cost of District and Urban Administration	0	0	100,913	69,309	0	170,222
Total cost of Administration	0	0	100,913	69,309	0	170,222

SubCounty/Town Council/Division: KIBALE

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:619 Butebo District

FY 2018/19

A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,715	14,153	0
District Unconditional Grant (Non-Wage)	12,715	9,537	0
Locally Raised Revenues	7,000	4,617	0
Development Revenues	73,361	73,361	0
District Discretionary Development Equalization Grant	73,361	73,361	0
Total Revenues shares	93,077	87,515	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,715	14,153	0
Development Expenditure			
Domestic Development	73,361	73,361	0
Donor Development	0	0	0
Total Expenditure	93,077	87,514	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: OPWATETA

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,606	11,180	0
District Unconditional Grant (Non-Wage)	12,906	9,680	0
Locally Raised Revenues	2,700	1,500	0
Development Revenues	74,632	74,632	0
District Discretionary Development Equalization Grant	74,632	74,632	0
Total Revenues shares	90,238	85,812	0

Vote:619 Butebo District

FY 2018/19

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,606	11,180	0
<i>Development Expenditure</i>			
Domestic Development	74,632	74,631	0
Donor Development	0	0	0
Total Expenditure	90,238	85,811	0

(ii) Details of Worplan Revenues and Expenditures

N/A