

Vote:619 Butebo District

FY 2019/20

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 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	140,000	100,167	3,295,880
o/w Higher Local Government	121,112	98,656	3,272,525
o/w Lower Local Government	18,888	1,500	23,355
Discretionary Government Transfers	2,756,043	2,298,238	3,028,141
o/w Higher Local Government	2,031,493	1,616,173	2,160,657
o/w Lower Local Government	724,550	682,065	867,484
Conditional Government Transfers	10,175,909	7,859,572	11,375,015
o/w Higher Local Government	10,175,909	7,859,572	11,375,015
o/w Lower Local Government	0	0	0
Other Government Transfers	1,606,490	1,119,972	985,834
o/w Higher Local Government	1,543,417	1,056,899	985,834
o/w Lower Local Government	63,073	63,073	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	14,678,442	11,377,949	18,684,870
o/w Higher Local Government	13,871,930	10,631,299	17,794,031
o/w Lower Local Government	806,511	746,638	890,839

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	1,567,175	1,322,422	5,252,161
o/w Higher Local Government	823,737	638,857	4,361,322
o/w Lower Local Government	743,438	683,565	890,839
Finance	209,734	165,693	244,221
o/w Higher Local Government	209,734	165,693	244,221
o/w Lower Local Government	0	0	0
Statutory Bodies	429,453	338,672	470,944

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o/w Higher Local Government	429,453	338,672	470,944
o/w Lower Local Government	0	0	0
Production and Marketing	508,183	403,446	451,045
o/w Higher Local Government	508,183	403,446	451,045
o/w Lower Local Government	0	0	0
Health	2,416,600	1,947,552	2,026,460
o/w Higher Local Government	2,416,600	1,947,552	2,026,460
o/w Lower Local Government	0	0	0
Education	6,779,817	5,102,880	7,971,779
o/w Higher Local Government	6,779,817	5,102,880	7,971,779
o/w Lower Local Government	0	0	0
Roads and Engineering	477,867	339,361	454,317
o/w Higher Local Government	414,794	276,287	454,317
o/w Lower Local Government	63,073	63,073	0
Water	431,760	450,078	493,410
o/w Higher Local Government	431,760	450,078	493,410
o/w Lower Local Government	0	0	0
Natural Resources	225,465	195,065	174,734
o/w Higher Local Government	225,465	195,065	174,734
o/w Lower Local Government	0	0	0
Community Based Services	1,408,061	937,311	835,731
o/w Higher Local Government	1,408,061	937,311	835,731
o/w Lower Local Government	0	0	0
Planning	164,193	136,611	213,536
o/w Higher Local Government	164,193	136,611	213,536
o/w Lower Local Government	0	0	0
Internal Audit	60,133	38,848	50,020
o/w Higher Local Government	60,133	38,848	50,020
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	46,512
o/w Higher Local Government	0	0	46,512

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o/w Lower Local Government	0	0	0
Grand Total	14,678,442	11,377,938	18,684,870
<i>o/w Higher Local Government</i>	<i>13,871,930</i>	<i>10,631,299</i>	<i>17,794,031</i>
<i>o/w: Wage:</i>	<i>7,997,536</i>	<i>6,019,227</i>	<i>8,363,465</i>
<i>Non-Wage Reccurent:</i>	<i>4,048,968</i>	<i>2,819,938</i>	<i>6,919,898</i>
<i>Domestic Devt:</i>	<i>1,825,426</i>	<i>1,792,135</i>	<i>2,510,668</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>806,511</i>	<i>746,638</i>	<i>890,839</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>249,954</i>	<i>190,569</i>	<i>136,712</i>
<i>Domestic Devt:</i>	<i>556,557</i>	<i>556,070</i>	<i>754,127</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	140,000	100,167	3,295,880
Application Fees	18,000	14,950	22,000
Business licenses	10,000	5,300	10,000
Land Fees	5,000	400	5,001
Local Services Tax	38,745	50,220	3,174,624
Market /Gate Charges	28,000	4,017	20,055
Other Fees and Charges	39,255	25,243	43,200
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	37	1,000
Sale of non-produced Government Properties/assets	0	0	20,000
2a. Discretionary Government Transfers	2,756,043	2,298,238	3,028,141
District Discretionary Development Equalization Grant	832,903	832,903	1,192,642
District Unconditional Grant (Non-Wage)	428,232	321,174	431,068
District Unconditional Grant (Wage)	1,202,834	907,278	1,216,475
Urban Discretionary Development Equalization Grant	69,309	69,309	26,150
Urban Unconditional Grant (Non-Wage)	97,765	73,324	36,806
Urban Unconditional Grant (Wage)	125,000	94,251	125,000
2b. Conditional Government Transfer	10,175,909	7,859,572	11,375,015
Sector Conditional Grant (Wage)	6,669,702	5,017,698	7,021,990
Sector Conditional Grant (Non-Wage)	1,823,662	1,243,801	1,962,941
Sector Development Grant	1,445,993	1,445,993	1,792,779
Transitional Development Grant	33,778	0	253,224
Pension for Local Governments	48,291	36,218	89,597
Gratuity for Local Governments	154,483	115,862	254,483
2c. Other Government Transfer	1,606,490	1,092,112	985,834
Northern Uganda Social Action Fund (NUSAF)	844,511	450,355	635,708
Support to PLE (UNEB)	0	0	6,701
Uganda Road Fund (URF)	385,474	297,066	322,425
Uganda Women Entrepreneurship Program(UWEP)	156,374	106,088	0
Youth Livelihood Programme (YLP)	220,131	238,604	21,000
3. External Financing	0	0	0
N/A			
Total Revenues shares	14,678,442	11,350,089	18,684,870

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	789,169	604,326	4,004,856
District Unconditional Grant (Non-Wage)	43,934	32,951	43,825
District Unconditional Grant (Wage)	434,144	330,760	432,712
Gratuity for Local Governments	154,483	115,862	254,483
Locally Raised Revenues	32,951	31,510	3,108,872
Pension for Local Governments	48,291	36,218	89,597
Urban Unconditional Grant (Wage)	75,366	57,025	75,366
Development Revenues	34,567	34,531	356,466
District Discretionary Development Equalization Grant	34,567	34,531	146,466
Transitional Development Grant	0	0	210,000
Total Revenues shares	823,737	638,857	4,361,322
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	509,510	130,677	508,078
Non Wage	279,659	171,498	3,496,778
Development Expenditure			
Domestic Development	34,567	34,530	356,466
External Financing	0	0	0
Total Expenditure	823,737	336,705	4,361,322

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	852	0	0	852	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,148	0	0	3,148	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	26,245	0	0	26,245	0	3,111,230	0	0	3,111,230
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138101	0	43,245	0	0	43,245	0	3,111,230	0	0	3,111,230
138102 Human Resource Management Services										
211101 General Staff Salaries	509,510	0	0	0	509,510	508,078	0	0	0	508,078
212105 Pension for Local Governments	0	48,291	0	0	48,291	0	89,597	0	0	89,597
212107 Gratuity for Local Governments	0	154,483	0	0	154,483	0	254,483	0	0	254,483
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,350	0	0	3,350
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,990	0	0	3,990
221012 Small Office Equipment	0	1	0	0	1	0	0	0	0	0
227001 Travel inland	0	18,000	0	0	18,000	0	12,488	0	0	12,488
Total Cost of output138102	509,510	222,775	0	0	732,285	508,078	365,908	0	0	873,987
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138106	0	0	0	0	0	0	4,000	0	0	4,000
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,639	0	0	5,639
221020 IPPS Recurrent Costs	0	5,639	0	0	5,639	0	0	0	0	0
Total Cost of output138109	0	5,639	0	0	5,639	0	5,639	0	0	5,639

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138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output138111	0	8,000	0	0	8,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	509,510	279,659	0	0	789,169	508,078	3,496,778	0	0	4,004,856

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	34,567	0	34,567	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	100,000	0	100,000

Total for LCIII: BUTEBO County: BUTEBO 100,000

LCII: KABELAI Butebo SC Building Construction - Assorted Materials-206 Source: District Discretionary Development Equalization Grant 100,000

312104 Other Structures	0	0	0	0	0	0	0	256,466	0	256,466
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Total for LCIII: BUTEBO TC County: BUTEBO 256,466

LCII: BUTEBO WARD Admin Block Headquarters Construction Services - New Structures-402 Source: Transitional Development Grant 210,000

LCII: BUTEBO WARD HeadQuarters-Butebo Construction Services - Other Construction Works-405 Source: District Discretionary Development Equalization Grant 46,466

Total Cost of output138172	0	0	34,567	0	34,567	0	0	356,466	0	356,466
Total Cost of Capital Purchases	0	0	34,567	0	34,567	0	0	356,466	0	356,466
Total cost of District and Urban Administration	509,510	279,659	34,567	0	823,737	508,078	3,496,778	356,466	0	4,361,322
Total cost of Administration	509,510	279,659	34,567	0	823,737	508,078	3,496,778	356,466	0	4,361,322

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	209,734	165,693	244,221
District Unconditional Grant (Non-Wage)	52,000	39,000	52,023
District Unconditional Grant (Wage)	132,899	99,674	132,899
Locally Raised Revenues	8,009	14,400	42,473
Urban Unconditional Grant (Wage)	16,825	12,619	16,825
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	209,734	165,693	244,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,725	63,446	149,725
Non Wage	60,009	53,400	94,496
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	209,734	116,846	244,221

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	149,725	0	0	0	149,725	149,725	0	0	0	149,725
221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	471	0	0	471	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	12,000	0	0	12,000

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221012 Small Office Equipment	0	9	0	0	9	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	360	0	0	360
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	8,000	0	0	8,000	0	16,446	0	0	16,446
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,530	0	0	4,530
228004 Maintenance – Other	0	429	0	0	429	0	0	0	0	0
Total Cost of output148101	149,725	24,009	0	0	173,734	149,725	40,496	0	0	190,221

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	8,000	0	0	8,000	0	12,000	0	0	12,000
Total Cost of output148102	0	8,000	0	0	8,000	0	18,000	0	0	18,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output148103	0	10,000	0	0	10,000	0	12,000	0	0	12,000

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	12,000	0	0	12,000
Total Cost of output148104	0	8,000	0	0	8,000	0	12,000	0	0	12,000

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	12,000	0	0	12,000
Total Cost of output148105	0	10,000	0	0	10,000	0	12,000	0	0	12,000

Total Cost of Higher LG Services	149,725	60,009	0	0	209,734	149,725	94,496	0	0	244,221
Total cost of Financial Management and Accountability(LG)	149,725	60,009	0	0	209,734	149,725	94,496	0	0	244,221
Total cost of Finance	149,725	60,009	0	0	209,734	149,725	94,496	0	0	244,221

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	429,453	338,672	458,944
District Unconditional Grant (Non-Wage)	199,670	149,752	198,270
District Unconditional Grant (Wage)	190,232	142,674	190,232
Locally Raised Revenues	39,552	46,246	70,442
Development Revenues	0	0	12,000
District Discretionary Development Equalization Grant	0	0	12,000
Total Revenues shares	429,453	338,672	470,944
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	190,232	90,469	190,232
Non Wage	239,222	187,994	268,712
Development Expenditure			
Domestic Development	0	0	12,000
External Financing	0	0	0
Total Expenditure	429,453	278,464	470,944

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	167,732	0	0	0	167,732	167,732	0	0	0	167,732
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	5	0	0	5	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	35,806	0	0	35,806

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228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	6,288	0	0	6,288
Total Cost of output138201	167,732	20,525	0	0	188,257	167,732	42,094	0	0	209,826
138202 LG procurement management services										
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138202	0	20,000	0	0	20,000	0	20,000	0	0	20,000
138203 LG staff recruitment services										
211101 General Staff Salaries	22,500	0	0	0	22,500	22,500	0	0	0	22,500
221004 Recruitment Expenses	0	18,000	0	0	18,000	0	20,000	0	0	20,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138203	22,500	20,000	0	0	42,500	22,500	20,000	0	0	42,500
138204 LG Land management services										
221002 Workshops and Seminars	0	7,903	0	0	7,903	0	6,575	12,000	0	18,575
Total Cost of output138204	0	7,903	0	0	7,903	0	6,575	12,000	0	18,575
138205 LG Financial Accountability										
221002 Workshops and Seminars	0	14,005	0	0	14,005	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	7,005	0	0	7,005
Total Cost of output138205	0	14,005	0	0	14,005	0	15,005	0	0	15,005
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	122,788	0	0	122,788	0	122,878	0	0	122,878
221011 Printing, Stationery, Photocopying and Binding	0	1	0	0	1	0	0	0	0	0
Total Cost of output138206	0	122,789	0	0	122,789	0	122,878	0	0	122,878
138207 Standing Committees Services										
221002 Workshops and Seminars	0	29,800	0	0	29,800	0	36,560	0	0	36,560
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	200	0	0	200	0	1,600	0	0	1,600
Total Cost of output138207	0	34,000	0	0	34,000	0	42,160	0	0	42,160
Total Cost of Higher LG Services	190,232	239,222	0	0	429,453	190,232	268,712	12,000	0	470,944
Total cost of Local Statutory Bodies	190,232	239,222	0	0	429,453	190,232	268,712	12,000	0	470,944
Total cost of Statutory Bodies	190,232	239,222	0	0	429,453	190,232	268,712	12,000	0	470,944

Vote:619 Butebo District

FY 2019/20

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	428,506	323,790	376,046
District Unconditional Grant (Wage)	28,579	21,434	0
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	141,197	105,897	115,315
Sector Conditional Grant (Wage)	258,731	196,458	258,731
Development Revenues	79,677	79,657	74,999
District Discretionary Development Equalization Grant	20,000	19,980	17,000
Sector Development Grant	59,677	59,677	57,999
Total Revenues shares	508,183	403,446	451,045
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	287,310	135,915	258,731
Non Wage	141,197	102,219	117,315
Development Expenditure			
Domestic Development	79,677	62,152	74,999
External Financing	0	0	0
Total Expenditure	508,183	300,286	451,045

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	110,993	0	0	110,993	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	71,781	0	0	71,781

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03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of output018101	258,731	110,993	0	0	369,724	0	73,781	0	0	73,781
Total Cost of Higher LG Services	258,731	110,993	0	0	369,724	0	73,781	0	0	73,781
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	17,000	0	17,000
Total for LCIII: BUTEBO TC					County: BUTEBO					17,000
<i>LCII: BUTEBO WARD</i>	<i>Production office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>17,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: BUTEBO TC					County: BUTEBO					2,000
<i>LCII: BUTEBO WARD</i>	<i>Production department</i>	<i>ICT - Assorted Computer Consumables-709</i>		<i>Source: Sector Development Grant</i>						<i>2,000</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	38,999	0	38,999
Total for LCIII: BUTEBO TC					County: BUTEBO					38,999
<i>LCII: BUTEBO WARD</i>	<i>Production department</i>	<i>Cultivated Assets - Cattle-420</i>		<i>Source: Sector Development Grant</i>						<i>38,999</i>
Total Cost of output018175	0	0	0	0	0	0	0	57,999	0	57,999
Total Cost of Capital Purchases	0	0	0	0	0	0	0	57,999	0	57,999
Total cost of Agricultural Extension Services	258,731	110,993	0	0	369,724	0	73,781	57,999	0	131,780

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018202 Cross cutting Training (Development Centres)										
227001 Travel inland	0	0	0	0	0	0	5,707	0	0	5,707
Total Cost of output018202	0	0	0	0	0	0	5,707	0	0	5,707
018203 Livestock Vaccination and Treatment										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	6,421	7,000	0	13,421
227001 Travel inland	0	8,003	0	0	8,003	0	4,006	0	0	4,006
Total Cost of output018203	0	8,003	0	0	8,003	0	11,427	7,000	0	18,427

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018204 Fisheries regulation

224006 Agricultural Supplies	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output018204	0	2,000	0	0	2,000	0	6,000	0	0	6,000

018205 Crop disease control and regulation

224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	3,500	0	0	3,500	0	5,001	0	0	5,001
Total Cost of output018205	0	3,500	0	0	3,500	0	5,001	3,000	0	8,001

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	3,000	0	0	3,000	0	5,001	0	0	5,001
Total Cost of output018207	0	3,000	0	0	3,000	0	5,001	0	0	5,001

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	258,731	0	0	0	258,731
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	6,500	0	0	6,500	0	10,398	0	0	10,398
Total Cost of output018212	0	6,500	0	0	6,500	258,731	10,398	7,000	0	276,129
Total Cost of Higher LG Services	0	23,003	0	0	23,003	258,731	43,534	17,000	0	319,265

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of output018272	0	0	17,000	0	17,000	0	0	0	0	0

018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	59,677	0	59,677	0	0	0	0	0
Total Cost of output018275	0	0	59,677	0	59,677	0	0	0	0	0
Total Cost of Capital Purchases	0	0	76,677	0	76,677	0	0	0	0	0
Total cost of District Production Services	0	23,003	76,677	0	99,679	258,731	43,534	17,000	0	319,265

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018301 Trade Development and Promotion Services

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018301	0	4,000	0	0	4,000	0	0	0	0	0

018303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,201	0	0	2,201	0	0	0	0	0

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Total Cost of output018303	0	3,201	0	0	3,201	0	0	0	0	0
018308 Sector Management and Monitoring										
211101 General Staff Salaries	28,579	0	0	0	28,579	0	0	0	0	0
Total Cost of output018308	28,579	0	0	0	28,579	0	0	0	0	0
Total Cost of Higher LG Services	28,579	7,201	0	0	35,779	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018372 Administrative Capital										
312203 Furniture & Fixtures	0	0	1,000	0	1,000	0	0	0	0	0
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output018372	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of District Commercial Services	28,579	7,201	3,000	0	38,779	0	0	0	0	0
Total cost of Production and Marketing	287,310	141,197	79,677	0	508,183	258,731	117,315	74,999	0	451,045

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FY 2019/20

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,820,665	1,364,268	1,952,295
Locally Raised Revenues	4,000	0	4,000
Sector Conditional Grant (Non-Wage)	134,328	100,746	134,328
Sector Conditional Grant (Wage)	1,682,337	1,263,522	1,813,966
Development Revenues	595,935	562,125	74,166
District Discretionary Development Equalization Grant	32,000	31,968	20,000
Sector Development Grant	530,157	530,157	10,941
Transitional Development Grant	33,778	0	43,224
Total Revenues shares	2,416,600	1,926,392	2,026,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,682,337	860,156	1,813,966
Non Wage	138,328	121,896	138,328
Development Expenditure			
Domestic Development	595,935	335,893	74,166
External Financing	0	0	0
Total Expenditure	2,416,600	1,317,945	2,026,460

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088106 District healthcare management services										
211101 General Staff Salaries	1,682,337	0	0	0	1,682,337	0	0	0	0	0
Total Cost of output088106	1,682,337	0	0	0	1,682,337	0	0	0	0	0
Total Cost of Higher LG Services	1,682,337	0	0	0	1,682,337	0	0	0	0	0

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263104 Transfers to other govt. units (Current)	0	2,012	0	0	2,012	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,012	0	0	2,012
Total for LCIII: Missing Subcounty										2,012
<i>LCII: Missing Parish</i>			<i>KAKORO SDAHEALTH CENTRE II</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,012</i>
Total Cost of output088153	0	2,012	0	0	2,012	0	2,012	0	0	2,012
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263204 Transfers to other govt. units (Capital)	0	107,817	0	0	107,817	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	109,623	0	0	109,623
Total for LCIII: BUTEBO										1,806
<i>LCII: BUTEBO</i>			<i>KACHURU HEALTH CENTRE II</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>1,806</i>
Total for LCIII: Missing Subcounty										107,817
<i>LCII: Missing Parish</i>			<i>BUTEBO HEALTH CENTRE IV</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>62,137</i>
<i>LCII: Missing Parish</i>			<i>KABWANGASI HEALTH CENTRE III</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>13,421</i>
<i>LCII: Missing Parish</i>			<i>KAKORO HEALTH CENTRE III</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>13,421</i>
<i>LCII: Missing Parish</i>			<i>KANYUMU HEALTH CENTRE II</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,612</i>
<i>LCII: Missing Parish</i>			<i>NAGWERE HEALTH CENTREIII</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>13,421</i>
<i>LCII: Missing Parish</i>			<i>PUTTI HEALTH CENTRE II</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>1,806</i>
Total Cost of output088154	0	107,817	0	0	107,817	0	109,623	0	0	109,623
088155 Standard Pit Latrine Construction (LLS.)										
263370 Sector Development Grant	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of output088155	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Lower Local Services	0	109,829	24,000	0	133,829	0	111,635	0	0	111,635

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	33,778	0	33,778	0	0	43,224	0	43,224
Total for LCIII: BUTEBO TC	County: BUTEBO									43,224
<i>LCII: BUTEBO WARD</i>	<i>Health Department</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Transitional Development Grant</i>					<i>43,224</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: BUTEBO TC	County: BUTEBO									20,000
<i>LCII: BUTEBO WARD</i>	<i>Butebo HCIV</i>		<i>Building Construction - Latrines-237</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>20,000</i>
Total Cost of output088172	0	0	33,778	0	33,778	0	0	63,224	0	63,224
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,600	0	26,600	0	0	0	0	0
312104 Other Structures	0	0	30,400	0	30,400	0	0	0	0	0
312212 Medical Equipment	0	0	30,157	0	30,157	0	0	0	0	0
Total Cost of output088175	0	0	87,157	0	87,157	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	125,000	0	125,000	0	0	0	0	0
Total Cost of output088181	0	0	125,000	0	125,000	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	280,000	0	280,000	0	0	0	0	0
Total Cost of output088182	0	0	280,000	0	280,000	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	46,000	0	46,000	0	0	0	0	0
Total Cost of output088183	0	0	46,000	0	46,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	571,935	0	571,935	0	0	63,224	0	63,224
Total cost of Primary Healthcare	1,682,337	109,829	595,935	0	2,388,101	0	111,635	63,224	0	174,860

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211101 General Staff Salaries	0	0	0	0	0	1,813,966	0	0	0	1,813,966
221002 Workshops and Seminars	0	3,800	0	0	3,800	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	200	0	0	0	200	0	400	0	400
227001 Travel inland	0	0	0	0	0	0	0	18,293	0	18,293
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of output088301	0	4,000	0	0	0	4,000	1,813,966	26,693	0	0

088302 Healthcare Services Monitoring and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	0	3,200	0	0	0	0
227001 Travel inland	0	21,299	0	0	0	21,299	0	0	0	0
Total Cost of output088302	0	24,499	0	0	0	24,499	0	0	0	0
Total Cost of Higher LG Services	0	28,499	0	0	0	28,499	1,813,966	26,693	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

312211 Office Equipment	0	0	0	0	0	0	0	10,941	0	10,941
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Total for LCIII: BUTEBO TC

County: BUTEBO

10,941

LCII: BUTEBO WARD

Health office

O&M

Source: Sector Development Grant

10,941

equipment

Total Cost of output088372	0	0	0	0	0	0	0	10,941	0	10,941
Total Cost of Capital Purchases	0	0	0	0	0	0	0	10,941	0	10,941
Total cost of Health Management and Supervision	0	28,499	0	0	28,499	1,813,966	26,693	10,941	0	1,851,601
Total cost of Health	1,682,337	138,328	595,935	0	2,416,600	1,813,966	138,328	74,166	0	2,026,460

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FY 2019/20

Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,268,612	4,585,006	6,653,255
District Unconditional Grant (Wage)	48,574	36,431	48,574
Locally Raised Revenues	5,000	0	5,000
Other Transfers from Central Government	0	0	6,701
Sector Conditional Grant (Non-Wage)	1,486,404	990,857	1,643,687
Sector Conditional Grant (Wage)	4,728,634	3,557,718	4,949,293
Development Revenues	511,205	511,173	1,318,524
District Discretionary Development Equalization Grant	32,000	31,968	20,000
Sector Development Grant	479,205	479,205	1,298,524
Total Revenues shares	6,779,817	5,096,179	7,971,779
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,777,208	3,240,242	4,997,867
Non Wage	1,491,404	991,011	1,655,388
Development Expenditure			
Domestic Development	511,205	276,531	1,318,524
External Financing	0	0	0
Total Expenditure	6,779,817	4,507,784	7,971,779

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	3,697,789	0	0	0	3,697,789	3,697,789	0	0	0	3,697,789
Total Cost of output078102	3,697,789	0	0	0	3,697,789	3,697,789	0	0	0	3,697,789
Total Cost of Higher LG Services	3,697,789	0	0	0	3,697,789	3,697,789	0	0	0	3,697,789
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage) 0 291,541 0 0 291,541 0 408,894 0 0 **408,894**

Total for LCIII: BUTEBO County: BUTEBO 107,346

LCII: BUTEBO BUTEBO SS Source: Sector Conditional Grant (Non-Wage) 13,518

LCII: BUTEBO Kalalaka Source: Sector Conditional Grant (Non-Wage) 11,214

LCII: BUTEBO Matakokore P.S. Source: Sector Conditional Grant (Non-Wage) 18,126

LCII: KABELAI KABELAI P.S. Source: Sector Conditional Grant (Non-Wage) 14,766

LCII: KANYUM Akisim I P.S. Source: Sector Conditional Grant (Non-Wage) 5,418

LCII: KANYUM Kanyumu P.S. Source: Sector Conditional Grant (Non-Wage) 10,830

LCII: KANYUM Kasiebai I P.S. Source: Sector Conditional Grant (Non-Wage) 14,490

LCII: KASYEBAI KASYEBAI II P.S. Source: Sector Conditional Grant (Non-Wage) 7,014

LCII: KASYEBAI Odipanya P.S. Source: Sector Conditional Grant (Non-Wage) 11,970

Total for LCIII: KABWANGASI County: BUTEBO 117,126

LCII: KABWANGASI KABWANGASI SS Source: Sector Conditional Grant (Non-Wage) 8,598

LCII: KABWANGASI KANGINIMA P.S. Source: Sector Conditional Grant (Non-Wage) 18,330

LCII: KABWANGASI Mukanga P.S. Source: Sector Conditional Grant (Non-Wage) 9,462

LCII: KACHURU Kachuru P.S. Source: Sector Conditional Grant (Non-Wage) 11,742

LCII: MAIZIMASA KAKORO SDA SS Source: Sector Conditional Grant (Non-Wage) 12,186

LCII: MAIZIMASA Kawojan P.S. Source: Sector Conditional Grant (Non-Wage) 9,894

LCII: MAIZIMASA MAIZIMASA P/S Source: Sector Conditional Grant (Non-Wage) 9,978

LCII: NASENYI Nasenyi P.S. Source: Sector Conditional Grant (Non-Wage) 21,390

LCII: PUTI ST PAUL H.S. Source: Sector Conditional Grant (Non-Wage) 15,546

Total for LCIII: PETETE County: BUTEBO 92,352

LCII: KACHABALI KACHABALI P.S. Source: Sector Conditional Grant (Non-Wage) 19,914

LCII: KAPUNYASI NASULETA P.S. Source: Sector Conditional Grant (Non-Wage) 13,782

LCII: KAPUNYASI SIDANYI P.S. Source: Sector Conditional Grant (Non-Wage) 18,690

LCII: PETETE KABUYAI P.S. Source: Sector Conditional Grant (Non-Wage) 13,686

LCII: PETETE KACHOCHA P.S. Source: Sector Conditional Grant (Non-Wage) 7,614

LCII: PETETE PETETE COLLEGE Source: Sector Conditional Grant (Non-Wage) 18,666

Total for LCIII: KANGINIMA County: BUTEBO 13,914

LCII: KANGINIMA NALIDI P.S. Source: Sector Conditional Grant (Non-Wage) 13,914

Total for LCIII: KAKORO County: BUTEBO 62,754

LCII: KAITISYA Kalecheru P.S. Source: Sector Conditional Grant (Non-Wage) 10,338

LCII: KAKORO KADOKOLENE P.S. Source: Sector Conditional Grant (Non-Wage) 18,630

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LCII: KAKORO	KAKORO HS	Source: Sector Conditional Grant (Non-Wage)	14,082
LCII: KAKORO	Kakoro Township School	Source: Sector Conditional Grant (Non-Wage)	9,750
LCII: TEKWANA	Katekwana P.S.	Source: Sector Conditional Grant (Non-Wage)	9,954
Total for LCIII: Missing Subcounty	County: Missing County		15,402
LCII: Missing Parish	KABWANGASI DEMO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,402

Total Cost of output078151	0	291,541	0	0	291,541	0	408,894	0	0	408,894
Total Cost of Lower Local Services	0	291,541	0	0	291,541	0	408,894	0	0	408,894

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,035	0	20,035	0	0	0	0	0
312201 Transport Equipment	0	0	157,000	0	157,000	0	0	0	0	0
Total Cost of output078175	0	0	177,035	0	177,035	0	0	0	0	0

078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,164	0	7,164
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Total for LCIII: BUTEBO County: BUTEBO 7,164

LCII: BUTEBO	Education Office	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	7,164						
312101 Non-Residential Buildings	0	0	45,009	0	45,009	0	0	54,636	0	54,636

Total for LCIII: KAKORO County: BUTEBO 34,000

LCII: KADOKOLENE	Kadokolene primary school-Revnovatio	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	34,000
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Total for LCIII: BUTEBO TC County: BUTEBO 20,636

LCII: BUTEBO WARD	Butebo Primary School-Renovation	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	20,636
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Total Cost of output078180	0	0	45,009	0	45,009	0	0	61,800	0	61,800
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078181 Latrine construction and rehabilitation

312104 Other Structures	0	0	143,723	0	143,723	0	0	129,000	0	129,000
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Total for LCIII: BUTEBO County: BUTEBO 41,000

LCII: KABELAI	Kabalei PS	Construction Services - New Structures-402	Source: Sector Development Grant	10,500
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<i>LCII: KABELAI</i>	<i>Odipanya P.S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>						
<i>LCII: KANYUM</i>	<i>Akisim I P.S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>10,500</i>						
Total for LCIII: KABWANGASI		County: BUTEBO		20,000						
<i>LCII: KABWANGASI</i>	<i>Mukanga P.S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>						
Total for LCIII: PETETE		County: BUTEBO		30,500						
<i>LCII: KACHABALI</i>	<i>Kachabali P.S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>						
<i>LCII: KAPUNYASI</i>	<i>Nasuleta P.S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>10,500</i>						
Total for LCIII: KANGINIMA		County: BUTEBO		20,000						
<i>LCII: KANGINIMA</i>	<i>Kanginima P.S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>						
Total for LCIII: KAKORO		County: BUTEBO		17,500						
<i>LCII: KAKORO</i>	<i>Kakoro TShip P.S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>10,500</i>						
<i>LCII: KAKORO</i>	<i>Kalecheru</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>7,000</i>						
Total Cost of output078181	0	0	143,723	0	143,723	0	0	129,000	0	129,000
078182 Teacher house construction and rehabilitation										
312101 Non-Residential Buildings	0	0	110,000	0	110,000	0	0	0	0	0
Total Cost of output078182	0	0	110,000	0	110,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	9,378	0	9,378	0	0	0	0	0
Total Cost of output078183	0	0	9,378	0	9,378	0	0	0	0	0
Total Cost of Capital Purchases	0	0	485,145	0	485,145	0	0	190,800	0	190,800
Total cost of Pre-Primary and Primary Education	3,697,789	291,541	485,145	0	4,474,475	3,697,789	408,894	190,800	0	4,297,483

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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	684,048	0	0	0	684,048	870,547	0	0	0	870,547
Total Cost of output078201	684,048	0	0	0	684,048	870,547	0	0	0	870,547
Total Cost of Higher LG Services	684,048	0	0	0	684,048	870,547	0	0	0	870,547

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	855,584	0	0	855,584	0	714,579	0	0	714,579
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Total for LCIII: BUTEBO **County: BUTEBO** **83,886**

LCII: BUTEBO *KAKORO HS* *Source: Sector Conditional Grant (Non-Wage)* *83,886*

Total for LCIII: KABWANGASI **County: BUTEBO** **227,379**

LCII: KABWANGASI *RAINER* *Source: Sector Conditional Grant (Non-Wage)* *191,565*
MODERN SS

LCII: MAIZIMASA *ST PAUL H.S* *Source: Sector Conditional Grant (Non-Wage)* *35,814*
PETETE

Total for LCIII: KAKORO **County: BUTEBO** **34,827**

LCII: KAKORO *PETETE* *Source: Sector Conditional Grant (Non-Wage)* *34,827*
COLLEGE

Total for LCIII: Missing Subcounty **County: Missing County** **368,487**

LCII: Missing Parish *BUTEBO SS* *Source: Sector Conditional Grant (Non-Wage)* *115,170*

LCII: Missing Parish *EASTERN* *Source: Sector Conditional Grant (Non-Wage)* *18,048*
VISION
COLLEGE

LCII: Missing Parish *KABWANGASI* *Source: Sector Conditional Grant (Non-Wage)* *194,238*
SS

LCII: Missing Parish *KAKORO SDA* *Source: Sector Conditional Grant (Non-Wage)* *11,703*
SS

LCII: Missing Parish *SPARTAN HIGH* *Source: Sector Conditional Grant (Non-Wage)* *29,328*
SCHOOL

Total Cost of output078251	0	855,584	0	0	855,584	0	714,579	0	0	714,579
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Total Cost of Lower Local Services	0	855,584	0	0	855,584	0	714,579	0	0	714,579
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,105,224	0	1,105,224
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Total for LCIII: KANGINIMA								County: BUTEBO			1,105,224
<i>LCII: KANGINIMA</i>	<i>Kanginima Seed school</i>	<i>Building</i>					<i>Source: Sector Development Grant</i>			<i>1,105,224</i>	
		<i>Construction - Assorted Materials-206</i>									
Total Cost of output078280	0	0	0	0	0	0	0	1,105,224	0	1,105,224	
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,105,224	0	1,105,224	
Total cost of Secondary Education	684,048	855,584	0	0	1,539,632	870,547	714,579	1,105,224	0	2,690,350	

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	346,796	0	0	0	346,796	380,957	0	0	0	380,957
Total Cost of output078301	346,796	0	0	0	346,796	380,957	0	0	0	380,957
Total Cost of Higher LG Services	346,796	0	0	0	346,796	380,957	0	0	0	380,957
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	282,038	0	0	282,038	0	382,038	0	0	382,038
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Total for LCIII: Missing Subcounty								County: Missing County			382,038
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<i>LCII: Missing Parish</i>					<i>Kabwangasi PTC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>259,445</i>
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<i>LCII: Missing Parish</i>					<i>NAGWERE TECHNICAL SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>122,593</i>
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Total Cost of output078351	0	282,038	0	0	282,038	0	382,038	0	0	382,038
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Total Cost of Lower Local Services	0	282,038	0	0	282,038	0	382,038	0	0	382,038
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Total cost of Skills Development	346,796	282,038	0	0	628,834	380,957	382,038	0	0	762,995
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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	48,574	0	0	0	48,574	0	0	0	0	0
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221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
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221014 Bank Charges and other Bank related costs	0	360	0	0	360	0	0	0	0	0
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227001 Travel inland	0	32,769	0	0	32,769	0	22,212	0	0	22,212
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228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
282103 Scholarships and related costs	0	4,800	0	0	4,800	0	0	0	0	0
Total Cost of output078401	48,574	44,129	0	0	92,703	0	24,212	0	0	24,212
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	18,112	0	0	18,112	0	0	0	0	0
Total Cost of output078402	0	18,112	0	0	18,112	0	0	0	0	0
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of output078403	0	0	0	0	0	0	40,000	0	0	40,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output078404	0	0	0	0	0	0	30,000	0	0	30,000
078405 Education Management Services										
211101 General Staff Salaries	0	0	0	0	0	48,574	0	0	0	48,574
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	38,640	2,500	0	41,140
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output078405	0	0	0	0	0	48,574	48,640	2,500	0	99,714
Total Cost of Higher LG Services	48,574	62,241	0	0	110,815	48,574	142,852	2,500	0	193,926
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,110	0	13,110	0	0	0	0	0
312203 Furniture & Fixtures	0	0	12,950	0	12,950	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: BUTEBO TC					County: BUTEBO					20,000
<i>LCII: BUTEBO WARD</i>	<i>Education Office</i>				<i>Office tables, Chairs, filing cabinets, Laptop computer procured</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>17,500</i>
<i>LCII: BUTEBO WARD</i>	<i>Education Office</i>				<i>Office furnitue procured</i>	<i>Source: Sector Development Grant</i>				<i>2,500</i>
Total Cost of output078472	0	0	26,060	0	26,060	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	26,060	0	26,060	0	0	20,000	0	20,000
Total cost of Education & Sports Management and Inspection	48,574	62,241	26,060	0	136,875	48,574	142,852	22,500	0	213,926

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0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
227001 Travel inland	0	0	0	0	0	0	7,025	0	0	7,025
Total Cost of output078501	0	0	0	0	0	0	7,025	0	0	7,025
Total Cost of Higher LG Services	0	0	0	0	0	0	7,025	0	0	7,025
Total cost of Special Needs Education	0	0	0	0	0	0	7,025	0	0	7,025
Total cost of Education	4,777,208	1,491,404	511,205	0	6,779,817	4,997,867	1,655,388	1,318,524	0	7,971,779

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	382,794	276,287	391,317
District Unconditional Grant (Wage)	56,394	42,295	63,893
Locally Raised Revenues	4,000	0	5,000
Other Transfers from Central Government	322,401	233,992	322,425
Development Revenues	32,000	0	63,000
District Discretionary Development Equalization Grant	32,000	0	63,000
Total Revenues shares	414,794	276,287	454,317
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,394	30,600	63,893
Non Wage	326,401	186,062	327,425
Development Expenditure			
Domestic Development	32,000	0	63,000
External Financing	0	0	0
Total Expenditure	414,794	216,662	454,317

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	56,394	0	0	0	56,394	0	0	0	0	0
Total Cost of output048104	56,394	0	0	0	56,394	0	0	0	0	0
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	25,329	0	0	25,329	0	35,432	0	0	35,432
Total Cost of output048105	0	25,329	0	0	25,329	0	35,432	0	0	35,432
048106 Urban Roads Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	40,000	0	0	40,000

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Total Cost of output048106		0	0	0	0	0	0	40,000	0	0	40,000
048108 Operation of District Roads Office											
211101	General Staff Salaries	0	0	0	0	0	63,893	0	0	0	63,893
221011	Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001	Travel inland	0	24,000	0	0	24,000	0	11,347	6,300	0	17,647
228001	Maintenance - Civil	0	0	0	0	0	0	64,434	0	0	64,434
Total Cost of output048108		0	24,000	0	0	24,000	63,893	79,781	6,300	0	149,973
Total Cost of Higher LG Services		56,394	49,329	0	0	105,723	63,893	155,213	6,300	0	225,405
02 Lower Local Services											
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)											
263104	Transfers to other govt. units (Current)	0	0	0	0	0	0	46,212	0	0	46,212
Total for LCIII: KABWANGASI						County: BUTEBO				15,959	
<i>LCII: KABWANGASI</i>	<i>Kabwangasi</i>			<i>Kabwangasi</i>	<i>Source: Other Transfers from Central Government</i>				<i>15,959</i>		
Total for LCIII: PETETE						County: BUTEBO				14,622	
<i>LCII: PETETE</i>	<i>Petete</i>			<i>Petete</i>	<i>Source: Other Transfers from Central Government</i>				<i>14,622</i>		
Total for LCIII: KANGINIMA						County: BUTEBO				5,751	
<i>LCII: KANGINIMA</i>	<i>Kanginima</i>			<i>Kanginima</i>	<i>Source: Other Transfers from Central Government</i>				<i>5,751</i>		
Total for LCIII: KAKORO						County: BUTEBO				9,880	
<i>LCII: KAKORO</i>	<i>Kakoro</i>			<i>Kakoro</i>	<i>Source: Other Transfers from Central Government</i>				<i>9,880</i>		
Total Cost of output048151		0	0	0	0	0	0	46,212	0	0	46,212
048158 District Roads Maintenance (URF)											
242003	Other	0	277,072	32,000	0	309,072	0	0	0	0	0
263367	Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	126,000	0	0	126,000
Total for LCIII: BUTEBO TC						County: BUTEBO				126,000	
<i>LCII: BUTEBO WARD</i>	<i>Roads</i>			<i>Butebo Headquarters</i>	<i>Source: Other Transfers from Central Government</i>				<i>126,000</i>		
Total Cost of output048158		0	277,072	32,000	0	309,072	0	126,000	0	0	126,000
Total Cost of Lower Local Services		0	277,072	32,000	0	309,072	0	172,212	0	0	172,212
03 Capital Purchases											
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
312103	Roads and Bridges	0	0	0	0	0	0	0	56,700	0	56,700

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Total for LCIII: BUTEBO		County: BUTEBO								56,700
<i>LCII: KANYUM</i>	<i>Kanyum</i>	<i>Roads and Bridges - Gravelling-1565</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>56,700</i>
Total Cost of output048180	0	0	0	0	0	0	0	56,700	0	56,700
Total Cost of Capital Purchases	0	0	0	0	0	0	0	56,700	0	56,700
Total cost of District, Urban and Community Access Roads	56,394	326,401	32,000	0	414,794	63,893	327,425	63,000	0	454,317
Total cost of Roads and Engineering	56,394	326,401	32,000	0	414,794	63,893	327,425	63,000	0	454,317

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,805	41,156	68,096
District Unconditional Grant (Wage)	20,897	18,424	36,000
Locally Raised Revenues	3,600	0	3,200
Sector Conditional Grant (Non-Wage)	30,308	22,731	28,896
Development Revenues	376,955	376,955	425,315
Sector Development Grant	376,955	376,955	425,315
Total Revenues shares	431,760	418,110	493,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,897	18,424	36,000
Non Wage	33,908	22,731	32,096
Development Expenditure			
Domestic Development	376,955	229,573	425,315
External Financing	0	0	0
Total Expenditure	431,760	270,729	493,410

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	20,897	0	0	0	20,897	36,000	0	0	0	36,000
227001 Travel inland	0	13,572	0	0	13,572	0	13,472	0	0	13,472
228001 Maintenance - Civil	0	5,350	0	0	5,350	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,778	0	0	4,778
Total Cost of output098101	20,897	18,922	0	0	39,819	36,000	18,250	0	0	54,250
098102 Supervision, monitoring and coordination										
221002 Workshops and Seminars	0	5,116	0	0	5,116	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0

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227001 Travel inland	0	9,671	0	0	9,671	0	13,846	0	0	13,846
Total Cost of output098102	0	14,987	0	0	14,987	0	13,846	0	0	13,846
Total Cost of Higher LG Services	20,897	33,908	0	0	54,805	36,000	32,096	0	0	68,096
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	376,955	0	376,955	0	0	425,315	0	425,315
Total for LCIII: BUTEBO TC	County: BUTEBO									425,315
<i>LCII: BUTEBO WARD</i>	<i>District wide</i>		<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>				<i>425,315</i>	
Total Cost of output098183	0	0	376,955	0	376,955	0	0	425,315	0	425,315
Total Cost of Capital Purchases	0	0	376,955	0	376,955	0	0	425,315	0	425,315
Total cost of Rural Water Supply and Sanitation	20,897	33,908	376,955	0	431,760	36,000	32,096	425,315	0	493,410
Total cost of Water	20,897	33,908	376,955	0	431,760	36,000	32,096	425,315	0	493,410

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,137	78,853	114,734
District Unconditional Grant (Non-Wage)	4,000	3,000	2,000
District Unconditional Grant (Wage)	85,256	63,942	85,256
Locally Raised Revenues	4,000	0	4,000
Sector Conditional Grant (Non-Wage)	2,584	1,938	2,962
Urban Unconditional Grant (Wage)	13,297	9,973	20,516
Development Revenues	116,328	116,212	60,000
District Discretionary Development Equalization Grant	116,328	116,212	60,000
Total Revenues shares	225,465	195,065	174,734
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	98,553	46,321	105,772
Non Wage	10,584	4,848	8,962
Development Expenditure			
Domestic Development	116,328	105,408	60,000
External Financing	0	0	0
Total Expenditure	225,465	156,577	174,734

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	98,553	0	0	0	98,553	105,772	0	0	0	105,772
227001 Travel inland	0	3,450	0	0	3,450	0	1,444	6,000	0	7,444
Total Cost of output098301	98,553	3,450	0	0	102,003	105,772	1,444	6,000	0	113,216
098303 Tree Planting and Afforestation										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	20,000	0	20,000

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Total Cost of output098303	0	0	0	0	0	0	0	20,000	0	20,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of output098304	0	0	0	0	0	0	0	1,500	0	1,500
098305 Forestry Regulation and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	1,500	0	3,500
Total Cost of output098305	0	2,000	0	0	2,000	0	2,000	1,500	0	3,500
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	1,232	0	0	1,232	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,481	0	0	1,481
Total Cost of output098307	0	1,232	0	0	1,232	0	1,481	0	0	1,481
098308 Stakeholder Environmental Training and Sensitisation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of output098308	0	0	0	0	0	0	0	20,000	0	20,000
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,902	0	0	1,902	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,037	8,000	0	9,037
Total Cost of output098309	0	1,902	0	0	1,902	0	1,037	8,000	0	9,037
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	3,000	0	6,000
Total Cost of output098310	0	2,000	0	0	2,000	0	3,000	3,000	0	6,000
Total Cost of Higher LG Services	98,553	10,584	0	0	109,137	105,772	8,962	60,000	0	174,734
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	96,328	0	96,328	0	0	0	0	0
Total Cost of output098372	0	0	116,328	0	116,328	0	0	0	0	0
Total Cost of Capital Purchases	0	0	116,328	0	116,328	0	0	0	0	0
Total cost of Natural Resources Management	98,553	10,584	116,328	0	225,465	105,772	8,962	60,000	0	174,734
Total cost of Natural Resources	98,553	10,584	116,328	0	225,465	105,772	8,962	60,000	0	174,734

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,388,061	917,331	815,731
District Unconditional Grant (Non-Wage)	4,000	3,000	4,000
District Unconditional Grant (Wage)	122,986	92,240	122,988
Locally Raised Revenues	4,000	0	4,000
Other Transfers from Central Government	1,221,016	795,047	656,708
Sector Conditional Grant (Non-Wage)	28,840	21,630	28,035
Urban Unconditional Grant (Wage)	7,219	5,414	0
Development Revenues	20,000	19,980	20,000
District Discretionary Development Equalization Grant	20,000	19,980	20,000
Total Revenues shares	1,408,061	937,311	835,731
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	130,205	49,248	122,988
Non Wage	1,257,856	573,987	692,743
Development Expenditure			
Domestic Development	20,000	19,820	20,000
External Financing	0	0	0
Total Expenditure	1,408,061	643,055	835,731

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	130,205	0	0	0	130,205	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	930	0	0	930	0	0	0	0	0
227001 Travel inland	0	13,820	0	0	13,820	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108104	130,205	18,750	0	0	148,956	0	0	0	0	0

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	198	0	0	198
227001 Travel inland	0	0	0	0	0	0	6,315	0	0	6,315
Total Cost of output108105	0	0	0	0	0	0	6,514	0	0	6,514

108107 Gender Mainstreaming

227001 Travel inland	0	2,000	0	0	2,000	0	0	3,000	0	3,000
Total Cost of output108107	0	2,000	0	0	2,000	0	0	3,000	0	3,000

108108 Children and Youth Services

227001 Travel inland	0	1,000	0	0	1,000	0	4,803	0	0	4,803
Total Cost of output108108	0	1,000	0	0	1,000	0	4,803	0	0	4,803

108109 Support to Youth Councils

227001 Travel inland	0	3,065	0	0	3,065	0	0	0	0	0
Total Cost of output108109	0	3,065	0	0	3,065	0	0	0	0	0

108110 Support to Disabled and the Elderly

227001 Travel inland	0	3,580	0	0	3,580	0	10,625	0	0	10,625
Total Cost of output108110	0	3,580	0	0	3,580	0	10,625	0	0	10,625

108111 Culture mainstreaming

227001 Travel inland	0	1,300	0	0	1,300	0	0	1,037	0	1,037
Total Cost of output108111	0	1,300	0	0	1,300	0	0	1,037	0	1,037

108113 Labour dispute settlement

227001 Travel inland	0	1,770	0	0	1,770	0	0	4,000	0	4,000
Total Cost of output108113	0	1,770	0	0	1,770	0	0	4,000	0	4,000

108114 Representation on Women's Councils

227001 Travel inland	0	5,375	0	0	5,375	0	2,579	0	0	2,579
Total Cost of output108114	0	5,375	0	0	5,375	0	2,579	0	0	2,579

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	20,000	0	0	20,000	0	0	0	0	0
221009 Welfare and Entertainment	0	824,511	0	0	824,511	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	635,708	0	0	635,708
227001 Travel inland	0	0	0	0	0	0	24,817	0	0	24,817
Total Cost of output108116	0	844,511	0	0	844,511	0	660,525	0	0	660,525

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	122,988	0	0	0	122,988
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225001 Consultancy Services- Short term	0	376,505	0	0	376,505	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,696	11,963	0	19,659
Total Cost of output108117	0	376,505	0	0	376,505	122,988	7,696	11,963	0	142,647
Total Cost of Higher LG Services	130,205	1,257,856	0	0	1,388,061	122,988	692,743	20,000	0	835,731
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output108172	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	130,205	1,257,856	20,000	0	1,408,061	122,988	692,743	20,000	0	835,731
Total cost of Community Based Services	130,205	1,257,856	20,000	0	1,408,061	122,988	692,743	20,000	0	835,731

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,433	77,075	110,338
District Unconditional Grant (Non-Wage)	42,400	31,800	42,400
District Unconditional Grant (Wage)	57,033	42,775	56,400
Locally Raised Revenues	6,000	2,500	11,538
Development Revenues	58,759	59,535	103,198
District Discretionary Development Equalization Grant	58,759	59,535	103,198
Total Revenues shares	164,193	136,611	213,536
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,033	39,876	56,400
Non Wage	48,400	34,300	53,938
Development Expenditure			
Domestic Development	58,759	34,025	103,198
External Financing	0	0	0
Total Expenditure	164,193	108,201	213,536

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	57,033	0	0	0	57,033	56,400	0	0	0	56,400
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	4,000	0	0	4,000
227001 Travel inland	0	24,000	0	0	24,000	0	23,538	0	0	23,538
Total Cost of output138301	57,033	24,000	0	0	81,033	56,400	29,538	0	0	85,938
138303 Statistical data collection										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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Total Cost of output138303	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138304 Demographic data collection										
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output138304	0	2,400	0	0	2,400	0	0	0	0	0
138307 Management Information Systems										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output138307	0	0	0	0	0	0	2,400	0	0	2,400
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of output138309	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of Higher LG Services	57,033	48,400	0	0	105,433	56,400	53,938	0	0	110,338
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	6,759	0	6,759	0	0	9,293	0	9,293
Total for LCIII: BUTEBO TC	County: BUTEBO									9,293
<i>LCII: BUTEBO WARD</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>9,293</i>
312101 Non-Residential Buildings	0	0	46,000	0	46,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: BUTEBO TC	County: BUTEBO									7,000
<i>LCII: BUTEBO WARD</i>	<i>Butebo HeadQuarters</i>	<i>Construction Services - Straight Lights-411</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>7,000</i>
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	71,905	0	71,905
Total for LCIII: BUTEBO TC	County: BUTEBO									71,905
<i>LCII: BUTEBO WARD</i>	<i>Planning department</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>18,000</i>
<i>LCII: BUTEBO WARD</i>	<i>Planning Department</i>	<i>Furniture and Fixtures - Maintenance and Repair-644</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>53,905</i>
312213 ICT Equipment	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: BUTEBO TC	County: BUTEBO									15,000
<i>LCII: BUTEBO WARD</i>	<i>Planning Department</i>	<i>ICT - Assorted Computer Accessories-707</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>15,000</i>

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Total Cost of output138372	0	0	58,759	0	58,759	0	0	103,198	0	103,198
Total Cost of Capital Purchases	0	0	58,759	0	58,759	0	0	103,198	0	103,198
Total cost of Local Government Planning Services	57,033	48,400	58,759	0	164,193	56,400	53,938	103,198	0	213,536
Total cost of Planning	57,033	48,400	58,759	0	164,193	56,400	53,938	103,198	0	213,536

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,133	38,848	50,020
District Unconditional Grant (Non-Wage)	12,000	9,000	12,000
District Unconditional Grant (Wage)	25,841	16,629	15,728
Locally Raised Revenues	10,000	4,000	10,000
Urban Unconditional Grant (Wage)	12,292	9,219	12,292
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	60,133	38,848	50,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,133	12,577	28,020
Non Wage	22,000	13,000	22,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	60,133	25,577	50,020

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	38,133	0	0	0	38,133	28,020	0	0	0	28,020
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output148201	38,133	12,000	0	0	50,133	28,020	0	0	0	28,020
148202 Internal Audit										
227001 Travel inland	0	10,000	0	0	10,000	0	22,000	0	0	22,000

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Total Cost of output148202	0	10,000	0	0	10,000	0	22,000	0	0	22,000
Total Cost of Higher LG Services	38,133	22,000	0	0	60,133	28,020	22,000	0	0	50,020
Total cost of Internal Audit Services	38,133	22,000	0	0	60,133	28,020	22,000	0	0	50,020
Total cost of Internal Audit	38,133	22,000	0	0	60,133	28,020	22,000	0	0	50,020

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	43,512
District Unconditional Grant (Wage)	0	0	31,793
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	0	0	9,719
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenues shares	0	0	46,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	31,793
Non Wage	0	0	11,719
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	0	0	46,512

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068304 Cooperatives Mobilisation and Outreach Services

211101 General Staff Salaries	0	0	0	0	0	31,793	0	0	0	31,793
227001 Travel inland	0	0	0	0	0	0	9,719	3,000	0	12,719
Total Cost of output068304	0	0	0	0	0	31,793	9,719	3,000	0	44,512

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
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Total Cost of output068305	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	0	0	0	0	31,793	11,719	3,000	0	46,512
Total cost of Commercial Services	0	0	0	0	0	31,793	11,719	3,000	0	46,512
Total cost of Trade, Industry and Local Development	0	0	0	0	0	31,793	11,719	3,000	0	46,512

Vote:619 Butebo District

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Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
BUTEBO	137,102	129,660	164,689
KABWANGASI	160,531	153,038	210,977
PETETE	151,790	144,509	200,086
KANGINIMA	76,785	71,425	102,609
KAKORO	110,082	103,875	145,629
BUTEBO TC	170,222	144,132	66,849
Grand Total	806,511	746,638	890,839
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>249,954</i>	<i>190,569</i>	<i>136,712</i>
<i>Domestic Devt:</i>	<i>556,557</i>	<i>556,070</i>	<i>754,127</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:619 Butebo District

FY 2019/20

SubCounty/Town Council/Division: BUTEBO

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,857	12,531	19,193
District Unconditional Grant (Non-Wage)	16,709	12,531	15,300
Locally Raised Revenues	3,148	0	3,893
<i>Development Revenues</i>	117,245	117,128	145,496
District Discretionary Development Equalization Grant	117,245	117,128	145,496
Total Revenue Shares	137,102	129,660	164,689
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,857	12,531	19,193
<i>Development Expenditure</i>			
Domestic Development	117,245	117,128	145,496
External Financing	0	0	0
Total Expenditure	137,102	129,660	164,689

Vote:619 Butebo District

FY 2019/20

SubCounty/Town Council/Division: KABWANGASI

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	41,834	34,460	23,330
District Unconditional Grant (Non-Wage)	16,904	12,678	19,437
Locally Raised Revenues	3,148	0	3,893
Other Transfers from Central Government	21,782	21,782	0
<i>Development Revenues</i>	118,697	118,578	187,648
District Discretionary Development Equalization Grant	118,697	118,578	187,648
Total Revenue Shares	160,531	153,038	210,977
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	41,834	34,460	23,330
<i>Development Expenditure</i>			
Domestic Development	118,697	118,578	187,648
External Financing	0	0	0
Total Expenditure	160,531	153,038	210,977

Vote:619 Butebo District

FY 2019/20

SubCounty/Town Council/Division: PETETE

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,189	32,020	22,356
District Unconditional Grant (Non-Wage)	16,084	12,063	18,464
Locally Raised Revenues	3,148	0	3,893
Other Transfers from Central Government	19,957	19,957	0
<i>Development Revenues</i>	112,601	112,489	177,730
District Discretionary Development Equalization Grant	112,601	112,489	177,730
Total Revenue Shares	151,790	144,509	200,086
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,189	32,020	22,356
<i>Development Expenditure</i>			
Domestic Development	112,601	112,489	177,730
External Financing	0	0	0
Total Expenditure	151,790	144,509	200,086

Vote:619 Butebo District

FY 2019/20

SubCounty/Town Council/Division: KANGINIMA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,624	14,320	13,645
District Unconditional Grant (Non-Wage)	8,626	6,471	9,752
Locally Raised Revenues	3,148	0	3,893
Other Transfers from Central Government	7,850	7,850	0
Development Revenues	57,162	57,105	88,964
District Discretionary Development Equalization Grant	57,162	57,105	88,964
Total Revenue Shares	76,785	71,425	102,609
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,624	14,320	13,645
Development Expenditure			
Domestic Development	57,162	57,105	88,964
External Financing	0	0	0
Total Expenditure	76,785	71,425	102,609

Vote:619 Butebo District

FY 2019/20

SubCounty/Town Council/Division: KAKORO

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,538	22,413	17,489
District Unconditional Grant (Non-Wage)	11,906	8,928	13,597
Locally Raised Revenues	3,148	0	3,893
Other Transfers from Central Government	13,484	13,484	0
Development Revenues	81,543	81,462	128,140
District Discretionary Development Equalization Grant	81,543	81,462	128,140
Total Revenue Shares	110,082	103,875	145,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,538	22,413	17,489
Development Expenditure			
Domestic Development	81,543	81,462	128,140
External Financing	0	0	0
Total Expenditure	110,082	103,875	145,629

Vote:619 Butebo District

FY 2019/20

SubCounty/Town Council/Division: BUTEBO TC

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	100,913	74,824	40,699
Locally Raised Revenues	3,148	1,500	3,893
Urban Unconditional Grant (Non-Wage)	97,765	73,324	36,806
<i>Development Revenues</i>	69,309	69,309	26,150
Urban Discretionary Development Equalization Grant	69,309	69,309	26,150
Total Revenue Shares	170,222	144,132	66,849
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100,913	74,824	40,699
<i>Development Expenditure</i>			
Domestic Development	69,309	69,309	26,150
External Financing	0	0	0
Total Expenditure	170,222	144,132	66,849

Vote:619 Butebo District

FY 2019/20

SubCounty/Town Council/Division: BUTEBO

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,857	12,531	19,193
District Unconditional Grant (Non-Wage)	16,709	12,531	15,300
Locally Raised Revenues	3,148	0	3,893
Development Revenues	117,245	117,128	145,496
District Discretionary Development Equalization Grant	117,245	117,128	145,496
Total Revenue Shares	137,102	129,660	164,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,857	12,531	19,193
Development Expenditure			
Domestic Development	117,245	117,128	145,496
External Financing	0	0	0
Total Expenditure	137,102	129,660	164,689

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

SubCounty/Town Council/Division: KABWANGASI

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,052	12,678	23,330
District Unconditional Grant (Non-Wage)	16,904	12,678	19,437
Locally Raised Revenues	3,148	0	3,893
Development Revenues	118,697	118,578	187,648

Vote:619 Butebo District

FY 2019/20

District Discretionary Development Equalization Grant	118,697	118,578	187,648
Total Revenue Shares	138,748	131,256	210,977
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,052	12,678	23,330
<i>Development Expenditure</i>			
Domestic Development	118,697	118,578	187,648
External Financing	0	0	0
Total Expenditure	138,748	131,256	210,977

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,782	21,782	0
Other Transfers from Central Government	21,782	21,782	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	21,782	21,782	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,782	21,782	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,782	21,782	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

SubCounty/Town Council/Division: PETETE

Vote:619 Butebo District

FY 2019/20

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,232	12,063	22,356
District Unconditional Grant (Non-Wage)	16,084	12,063	18,464
Locally Raised Revenues	3,148	0	3,893
Development Revenues	112,601	112,489	177,730
District Discretionary Development Equalization Grant	112,601	112,489	177,730
Total Revenue Shares	131,833	124,551	200,086
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,232	12,063	22,356
Development Expenditure			
Domestic Development	112,601	112,489	177,730
External Financing	0	0	0
Total Expenditure	131,833	124,551	200,086

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,957	19,957	0
Other Transfers from Central Government	19,957	19,957	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,957	19,957	0

Vote:619 Butebo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,957	19,957	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,957	19,957	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

SubCounty/Town Council/Division: KANGINIMA

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,774	6,471	13,645
District Unconditional Grant (Non-Wage)	8,626	6,471	9,752
Locally Raised Revenues	3,148	0	3,893
<i>Development Revenues</i>	57,162	57,105	88,964
District Discretionary Development Equalization Grant	57,162	57,105	88,964
Total Revenue Shares	68,936	63,575	102,609
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,774	6,471	13,645
<i>Development Expenditure</i>			
Domestic Development	57,162	57,105	88,964
External Financing	0	0	0
Total Expenditure	68,936	63,575	102,609

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Roads and Engineering

Vote:619 Butebo District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,850	7,850	0
Other Transfers from Central Government	7,850	7,850	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,850	7,850	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,850	7,850	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,850	7,850	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

SubCounty/Town Council/Division: KAKORO

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,054	8,928	17,489
District Unconditional Grant (Non-Wage)	11,906	8,928	13,597
Locally Raised Revenues	3,148	0	3,893
Development Revenues	81,543	81,462	128,140
District Discretionary Development Equalization Grant	81,543	81,462	128,140
Total Revenue Shares	96,597	90,390	145,629

Vote:619 Butebo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,054	8,928	17,489
<i>Development Expenditure</i>			
Domestic Development	81,543	81,462	128,140
External Financing	0	0	0
Total Expenditure	96,597	90,390	145,629

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,484	13,484	0
Other Transfers from Central Government	13,484	13,484	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	13,484	13,484	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,484	13,484	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,484	13,484	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

SubCounty/Town Council/Division: BUTEBO TC

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:619 Butebo District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,913	74,824	40,699
Locally Raised Revenues	3,148	1,500	3,893
Urban Unconditional Grant (Non-Wage)	97,765	73,324	36,806
Development Revenues	69,309	69,309	26,150
Urban Discretionary Development Equalization Grant	69,309	69,309	26,150
Total Revenue Shares	170,222	144,132	66,849
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100,913	74,824	40,699
Development Expenditure			
Domestic Development	69,309	69,309	26,150
External Financing	0	0	0
Total Expenditure	170,222	144,132	66,849

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A