

Vote:557 Butaleja 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	339,112	87,783	337,612
o/w Higher Local Government	220,785	87,783	288,000
o/w Lower Local Government	118,327	0	49,612
Discretionary Government Transfers	4,041,921	2,283,899	4,502,698
o/w Higher Local Government	2,725,503	1,466,328	2,961,984
o/w Lower Local Government	1,316,418	817,571	1,540,715
Conditional Government Transfers	20,611,391	10,109,397	22,303,792
o/w Higher Local Government	20,611,391	10,109,397	22,303,792
o/w Lower Local Government	0	0	0
Other Government Transfers	5,107,144	1,691,128	2,957,857
o/w Higher Local Government	4,702,292	1,449,321	2,542,670
o/w Lower Local Government	404,852	241,807	415,187
External Financing	575,000	0	470,000
o/w Higher Local Government	575,000	0	470,000
o/w Lower Local Government	0	0	0
Grand Total	30,674,568	14,172,207	30,571,960
o/w Higher Local Government	28,834,971	13,112,829	28,566,446
o/w Lower Local Government	1,839,597	1,059,378	2,005,514

A2: Expenditure Performance by end December 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	4,299,706	1,778,826	6,712,312
o/w Higher Local Government	3,845,095	1,260,002	5,121,986
o/w Lower Local Government	454,611	518,824	1,590,327
Finance	325,631	142,033	266,165
o/w Higher Local Government	234,172	120,952	266,165
o/w Lower Local Government	91,460	21,082	0
Statutory Bodies	527,610	224,202	484,889

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o/w Higher Local Government	447,596	208,298	484,889
o/w Lower Local Government	80,014	15,903	0
Production and Marketing	1,174,563	592,362	1,077,976
o/w Higher Local Government	1,093,302	570,452	1,077,976
o/w Lower Local Government	81,261	21,910	0
Health	5,213,394	2,287,802	5,064,791
o/w Higher Local Government	5,144,205	2,271,277	5,064,791
o/w Lower Local Government	69,190	16,525	0
Education	15,302,853	7,656,039	13,264,675
o/w Higher Local Government	15,232,817	7,635,308	13,264,675
o/w Lower Local Government	70,036	20,732	0
Roads and Engineering	1,264,412	624,350	1,403,784
o/w Higher Local Government	611,794	279,140	988,597
o/w Lower Local Government	652,618	345,210	415,187
Water	621,695	409,067	642,867
o/w Higher Local Government	621,695	409,067	642,867
o/w Lower Local Government	0	0	0
Natural Resources	353,270	151,857	328,541
o/w Higher Local Government	331,132	146,347	328,541
o/w Lower Local Government	22,138	5,509	0
Community Based Services	1,411,526	217,990	1,102,246
o/w Higher Local Government	1,102,132	126,739	1,102,246
o/w Lower Local Government	309,394	91,251	0
Planning	88,066	46,264	88,601
o/w Higher Local Government	88,066	46,264	88,601
o/w Lower Local Government	0	0	0
Internal Audit	91,841	41,415	78,801
o/w Higher Local Government	82,965	40,083	78,801
o/w Lower Local Government	8,876	1,332	0
Trade, Industry and Local Development	0	0	56,311
o/w Higher Local Government	0	0	56,311

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o/w Lower Local Government	0	0	0
Grand Total	30,674,568	14,172,207	30,571,960
<i>o/w Higher Local Government</i>	<i>28,834,971</i>	<i>13,113,929</i>	<i>28,566,446</i>
<i>o/w: Wage:</i>	<i>16,109,837</i>	<i>8,054,919</i>	<i>16,110,876</i>
<i>Non-Wage Reccurent:</i>	<i>5,253,336</i>	<i>2,210,940</i>	<i>7,142,147</i>
<i>Domestic Devt:</i>	<i>6,896,797</i>	<i>2,848,071</i>	<i>4,843,423</i>
<i>External Financing:</i>	<i>575,000</i>	<i>0</i>	<i>470,000</i>
o/w Lower Local Government	1,839,597	1,058,278	2,005,514
<i>o/w: Wage:</i>	<i>73,176</i>	<i>36,588</i>	<i>73,176</i>
<i>Non-Wage Reccurent:</i>	<i>408,608</i>	<i>144,541</i>	<i>334,238</i>
<i>Domestic Devt:</i>	<i>1,357,813</i>	<i>877,149</i>	<i>1,598,100</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 Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	339,112	87,783	337,612
Agency Fees	3,000	0	0
Animal & Crop Husbandry related Levies	12,000	100	12,000
Application Fees	54,013	11,347	54,013
Business licenses	16,000	70	16,000
Cess on produce	4,000	0	0
Educational/Instruction related levies	0	0	4,000
Fees from Hospital Private Wings	8,000	0	8,000
Group registration	6,000	960	6,000
Land Fees	10,000	280	8,000
Local Services Tax	96,099	58,209	96,099
Market /Gate Charges	0	0	3,500
Other Fees and Charges	95,000	16,818	95,000
Park Fees	35,000	0	35,000
2a. Discretionary Government Transfers	4,041,921	2,283,899	4,502,698
District Discretionary Development Equalization Grant	1,505,226	1,003,484	1,978,858
District Unconditional Grant (Non-Wage)	742,445	371,222	734,408
District Unconditional Grant (Wage)	1,524,003	762,002	1,525,042
Urban Discretionary Development Equalization Grant	72,405	48,270	73,799
Urban Unconditional Grant (Non-Wage)	124,667	62,334	117,415
Urban Unconditional Grant (Wage)	73,176	36,588	73,176
2b. Conditional Government Transfer	20,611,391	10,109,397	22,303,792
Sector Conditional Grant (Wage)	14,585,834	7,292,917	14,585,834
Sector Conditional Grant (Non-Wage)	3,166,633	1,181,714	3,711,591
Sector Development Grant	1,497,163	998,108	1,507,331
Transitional Development Grant	88,446	0	0
General Public Service Pension Arrears (Budgeting)	0	0	717,295
Salary arrears (Budgeting)	0	0	90,280
Pension for Local Governments	631,959	315,980	950,105
Gratuity for Local Governments	641,355	320,677	741,355
2c. Other Government Transfer	5,107,144	1,691,128	2,542,670
Community Agricultural Infrastructure Improvement Programme (CAIIP)	29,771	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,017	40,500	120,017

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Northern Uganda Social Action Fund (NUSAF)	1,451,965	38,185	1,451,965
Support to PLE (UNEB)	1,733,660	1,125,226	15,000
Uganda Road Fund (URF)	877,365	468,317	0
Uganda Women Entrepreneurship Program(UWEP)	185,612	0	0
Youth Livelihood Programme (YLP)	708,754	18,899	894,366
Uganda Sanitation Fund (USF)	0	0	61,322
3. External Financing	575,000	0	470,000
United Nations Children Fund (UNICEF)	70,000	0	70,000
Global Fund for HIV, TB & Malaria	0	0	100,000
World Health Organisation (WHO)	505,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	300,000
Total Revenues shares	30,674,568	14,172,207	30,156,773

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,232,210	1,114,537	3,454,860
District Unconditional Grant (Non-Wage)	77,134	38,567	75,544
District Unconditional Grant (Wage)	824,342	412,171	825,380
General Public Service Pension Arrears (Budgeting)	0	0	717,295
Gratuity for Local Governments	641,355	320,677	741,355
Locally Raised Revenues	57,420	27,142	54,900
Pension for Local Governments	631,959	315,980	950,105
Salary arrears (Budgeting)	0	0	90,280
Development Revenues	1,612,885	145,465	1,667,126
District Discretionary Development Equalization Grant	160,920	107,280	215,161
Other Transfers from Central Government	1,451,965	38,185	1,451,965
Total Revenues shares	3,845,095	1,260,002	5,121,986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	824,342	412,171	825,380
Non Wage	1,407,868	694,984	2,629,479
Development Expenditure			
Domestic Development	1,612,885	49,695	1,667,126
External Financing	0	0	0
Total Expenditure	3,845,095	1,156,850	5,121,986

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
211101 General Staff Salaries	824,342	0	0	0	824,342	825,380	0	0	0	825,380
211103 Allowances (Incl. Casuals, Temporary)	0	386	0	0	386	0	0	0	0	0
212105 Pension for Local Governments	0	631,959	0	0	631,959	0	950,105	0	0	950,105
212107 Gratuity for Local Governments	0	641,355	0	0	641,355	0	741,355	0	0	741,355
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	7,788	0	0	7,788	0	8,000	0	0	8,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	25,300	0	0	25,300	0	14,872	0	0	14,872
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	12,468	0	0	12,468
228002 Maintenance - Vehicles	0	16,800	0	0	16,800	0	1,000	0	0	1,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	717,295	0	0	717,295
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	90,280	0	0	90,280
Total Cost of output138101	824,342	1,347,588	0	0	2,171,930	825,380	2,549,376	0	0	3,374,756
138102 Human Resource Management Services										
221009 Welfare and Entertainment	0	5,600	0	0	5,600	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,800	0	0	1,800
221012 Small Office Equipment	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	4,600	0	0	4,600	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of output138102	0	12,000	0	0	12,000	0	13,100	0	0	13,100
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	82,123	0	82,123
Total Cost of output138103	0	0	0	0	0	0	0	82,123	0	82,123
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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Total Cost of output138104	0	8,000	0	0	8,000	0	13,000	0	0	13,000
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output138105	0	4,000	0	0	4,000	0	5,500	0	0	5,500
138106 Office Support services										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138106	0	4,500	0	0	4,500	0	7,500	0	0	7,500
138107 Registration of Births, Deaths and Marriages										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138107	0	1,000	0	0	1,000	0	1,500	0	0	1,500
138108 Assets and Facilities Management										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	13,208	0	0	13,208	0	23,000	0	0	23,000
Total Cost of output138108	0	15,708	0	0	15,708	0	23,000	0	0	23,000
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	10,872	0	0	10,872	0	10,872	0	0	10,872
Total Cost of output138109	0	10,872	0	0	10,872	0	10,872	0	0	10,872
138111 Records Management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,032	0	0	2,032
227001 Travel inland	0	4,200	0	0	4,200	0	3,600	0	0	3,600
Total Cost of output138111	0	4,200	0	0	4,200	0	5,632	0	0	5,632
Total Cost of Higher LG Services	824,342	1,407,868	0	0	2,232,210	825,380	2,629,479	82,123	0	3,536,982
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000

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Total for LCIII: Butaleja Town council		County: Bunyole East							4,000
<i>LCII: Nanyulu</i>	<i>entire district</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,000</i>
312101 Non-Residential Buildings	0	0	78,000	0	78,000	0	0	0	0
312104 Other Structures	0	0	1,521,885	0	1,521,885	0	0	108,594	0
Total for LCIII: Butaleja Town council		County: Bunyole East							108,594
<i>LCII: Nanyulu</i>	<i>headquarters</i>		<i>Construction Services - Offices-403</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>108,594</i>
312201 Transport Equipment	0	0	7,000	0	7,000	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	20,445	0
Total for LCIII: Butaleja Town council		County: Bunyole East							20,445
<i>LCII: Nanyulu</i>	<i>Natural Resources and planning unit</i>		<i>office desks, chairs , computer and airtime/data procured</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>20,445</i>
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	1,451,965	0
Total for LCIII: Butaleja Town council		County: Bunyole East							1,451,965
<i>LCII: Nanyulu</i>	<i>entire district</i>		<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Other Transfers from Central Government</i>				<i>1,451,965</i>
Total Cost of output138172	0	0	1,612,885	0	1,612,885	0	0	1,585,003	0
Total Cost of Capital Purchases	0	0	1,612,885	0	1,612,885	0	0	1,585,003	0
Total cost of District and Urban Administration	824,342	1,407,868	1,612,885	0	3,845,095	825,380	2,629,479	1,667,126	0
Total cost of Administration	824,342	1,407,868	1,612,885	0	3,845,095	825,380	2,629,479	1,667,126	0

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	221,678	112,123	243,992
District Unconditional Grant (Non-Wage)	63,705	31,852	65,223
District Unconditional Grant (Wage)	145,109	72,554	145,109
Locally Raised Revenues	12,865	7,716	33,660
Development Revenues	12,493	8,329	22,173
District Discretionary Development Equalization Grant	12,493	8,329	22,173
Total Revenues shares	234,172	120,452	266,165
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,109	72,554	145,109
Non Wage	76,570	39,425	98,883
Development Expenditure			
Domestic Development	12,493	8,200	22,173
External Financing	0	0	0
Total Expenditure	234,172	120,180	266,165

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	145,109	0	0	0	145,109	145,109	0	0	0	145,109
221002 Workshops and Seminars	0	1,135	0	0	1,135	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,160	0	0	1,160
221012 Small Office Equipment	0	370	0	0	370	0	0	0	0	0

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223005 Electricity	0	3,200	0	0	3,200	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	12,700	0	0	12,700
227004 Fuel, Lubricants and Oils	0	5,865	0	0	5,865	0	9,000	0	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148101	145,109	21,570	0	0	166,678	145,109	28,360	0	0	173,469
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	600	0	0	600
227002 Travel abroad	0	6,500	0	0	6,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148102	0	9,000	0	0	9,000	0	11,100	0	0	11,100
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,400	0	0	1,400
227001 Travel inland	0	3,000	0	0	3,000	0	4,923	0	0	4,923
Total Cost of output148103	0	5,000	0	0	5,000	0	8,823	0	0	8,823
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	3,000	0	0	3,000	0	5,500	0	0	5,500
Total Cost of output148104	0	4,000	0	0	4,000	0	13,500	0	0	13,500
148105 LG Accounting Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	5,200	0	0	5,200	0	5,100	0	0	5,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
Total Cost of output148105	0	7,000	0	0	7,000	0	7,100	0	0	7,100
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	145,109	76,570	0	0	221,678	145,109	98,883	0	0	243,992

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312104 Other Structures	0	0	12,493	0	12,493	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	22,173	0	22,173
Total for LCIII: Butaleja Town council										22,173
<i>LCII: Nanyulu</i>	<i>District headquarter</i>		<i>ICT - Assorted Communications Equipment-705</i>					<i>Source: District Discretionary Development Equalization Grant</i>		<i>22,173</i>
Total Cost of output148172	0	0	12,493	0	12,493	0	0	22,173	0	22,173
Total Cost of Capital Purchases	0	0	12,493	0	12,493	0	0	22,173	0	22,173
Total cost of Financial Management and Accountability(LG)	145,109	76,570	12,493	0	234,172	145,109	98,883	22,173	0	266,165
Total cost of Finance	145,109	76,570	12,493	0	234,172	145,109	98,883	22,173	0	266,165

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	447,596	208,298	433,151
District Unconditional Grant (Non-Wage)	314,323	157,162	312,678
District Unconditional Grant (Wage)	59,273	29,637	59,273
Locally Raised Revenues	74,000	21,500	61,200
Development Revenues	0	0	51,737
District Discretionary Development Equalization Grant	0	0	51,737
Total Revenues shares	447,596	208,298	484,889
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,273	29,637	59,273
Non Wage	388,323	178,632	373,878
Development Expenditure			
Domestic Development	0	0	51,737
External Financing	0	0	0
Total Expenditure	447,596	208,269	484,889

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	59,273	0	0	0	59,273	59,273	0	0	0	59,273
211103 Allowances (Incl. Casuals, Temporary)	0	50,300	0	0	50,300	0	212,121	0	0	212,121
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	960	0	0	960
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	1,575	0	0	1,575
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0

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227001 Travel inland	0	212,121	0	0	212,121	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,485	0	0	16,485
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output138201	59,273	264,421	0	0	323,694	59,273	237,141	0	0	296,414

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	5,500	0	0	5,500
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221010 Special Meals and Drinks	0	1,100	0	0	1,100	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,100	0	0	1,100
227001 Travel inland	0	11,000	0	0	11,000	0	5,500	0	0	5,500
Total Cost of output138202	0	18,100	0	0	18,100	0	18,100	0	0	18,100

138203 LG staff recruitment services

221001 Advertising and Public Relations	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221004 Recruitment Expenses	0	6,400	0	0	6,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	30,582	0	0	30,582	0	55,975	0	0	55,975
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138203	0	40,582	0	0	40,582	0	65,975	0	0	65,975

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	7,120	0	0	7,120	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	7,360	0	0	7,360
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	6,280	0	0	6,280	0	2,808	0	0	2,808
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,732	0	0	1,732
Total Cost of output138204	0	13,400	0	0	13,400	0	13,400	0	0	13,400

138205 LG Financial Accountability

221002 Workshops and Seminars	0	0	0	0	0	0	11,830	0	0	11,830
221009 Welfare and Entertainment	0	0	0	0	0	0	1,903	0	0	1,903
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	650	0	0	650
227001 Travel inland	0	15,000	0	0	15,000	0	1,000	0	0	1,000
Total Cost of output138205	0	15,000	0	0	15,000	0	16,383	0	0	16,383

138206 LG Political and executive oversight

227001 Travel inland	0	16,720	0	0	16,720	0	6,160	0	0	6,160
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output138206	0	28,720	0	0	28,720	0	6,160	0	0	6,160

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138207 Standing Committees Services										
227001 Travel inland	0	8,100	0	0	8,100	0	16,720	0	0	16,720
Total Cost of output138207	0	8,100	0	0	8,100	0	16,720	0	0	16,720
Total Cost of Higher LG Services	59,273	388,323	0	0	447,596	59,273	373,878	0	0	433,151
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	51,737	0	51,737
Total for LCIII: Butaleja Town council	County: Bunyole East									51,737
<i>LCII: Nanyulu</i>	<i>Physical Planning Office</i>		<i>Real estate services - Land Survey-1517</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>51,737</i>	
Total Cost of output138272	0	0	0	0	0	0	0	51,737	0	51,737
Total Cost of Capital Purchases	0	0	0	0	0	0	0	51,737	0	51,737
Total cost of Local Statutory Bodies	59,273	388,323	0	0	447,596	59,273	373,878	51,737	0	484,889
Total cost of Statutory Bodies	59,273	388,323	0	0	447,596	59,273	373,878	51,737	0	484,889

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	940,295	468,448	916,297
District Unconditional Grant (Non-Wage)	7,882	3,941	8,661
Locally Raised Revenues	6,800	1,700	12,240
Sector Conditional Grant (Non-Wage)	295,837	147,918	265,619
Sector Conditional Grant (Wage)	629,776	314,888	629,776
Development Revenues	153,007	102,005	161,680
District Discretionary Development Equalization Grant	33,727	22,485	36,955
Sector Development Grant	119,280	79,520	124,724
Total Revenues shares	1,093,302	570,452	1,077,976
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	629,776	314,888	629,776
Non Wage	310,519	152,567	286,520
Development Expenditure			
Domestic Development	153,007	0	161,680
External Financing	0	0	0
Total Expenditure	1,093,302	467,455	1,077,976

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	629,776	0	0	0	629,776	629,776	0	0	0	629,776
211103 Allowances (Incl. Casuals, Temporary)	0	27,000	0	0	27,000	0	24,000	0	0	24,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	92	0	0	92

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221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
226001 Insurances	0	0	0	0	0	0	9,000	0	0	9,000
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	21,300	0	0	21,300	0	13,000	0	0	13,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output018101	629,776	53,300	0	0	683,076	629,776	75,092	0	0	704,869

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	1,486	0	0	1,486	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	11,000	0	0	11,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018104	0	22,986	0	0	22,986	0	0	0	0	0
Total Cost of Higher LG Services	629,776	76,286	0	0	706,062	629,776	75,092	0	0	704,869

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

263367 Sector Conditional Grant (Non-Wage)	0	171,000	0	0	171,000	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	164,438	0	0	164,438

Total for LCIII: Mazimasa **County: Bunyole East** **13,703**

LCII: Kapisa Mazimasa Sub County Mazimasa Sub County Source: Sector Conditional Grant (Non-Wage) 13,703

Total for LCIII: Kachonga **County: Bunyole East** **13,703**

LCII: Chadongho Kachonga Sub County Kachonga Sub County Source: Sector Conditional Grant (Non-Wage) 13,703

Total for LCIII: Butaleja Town council **County: Bunyole East** **13,703**

LCII: Nanyulu Butaleja Town Council Butaleja Town Council Source: Sector Conditional Grant (Non-Wage) 13,703

Total for LCIII: Butaleja Sub county **County: Bunyole East** **13,703**

LCII: Mulandu Butaleja Sub county Butaleja Sub County Source: Sector Conditional Grant (Non-Wage) 13,703

Total for LCIII: Himutu **County: Bunyole East** **13,703**

LCII: Kangalaba Himutu Sub County Himutu Sub County Source: Sector Conditional Grant (Non-Wage) 13,703

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Total for LCIII: Naweyo					County: Bunyole East						13,703
<i>LCII: Naweyo</i>	<i>Naweyo Sub County</i>	<i>Naweyo Sub County</i>	<i>Naweyo Sub County</i>	<i>Naweyo Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>13,703</i>
Total for LCIII: Nawanjofu					County: Bunyole West						13,703
<i>LCII: Bubbinge</i>	<i>Nawanjofu Sub County</i>	<i>Nawanjofu Sub County</i>	<i>Nawanjofu Sub County</i>	<i>Nawanjofu Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>13,703</i>
Total for LCIII: Busaba					County: Bunyole West						13,703
<i>LCII: Busaba</i>	<i>Busaba Sub County</i>	<i>Busaba Sub County</i>	<i>Busaba Sub County</i>	<i>Busaba Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>13,703</i>
Total for LCIII: Budumba					County: Bunyole West						13,703
<i>LCII: Mabale</i>	<i>Budumba Sub County</i>	<i>Budumba Sub County</i>	<i>Budumba Sub County</i>	<i>Budumba Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>13,703</i>
Total for LCIII: Busabi					County: Bunyole West						13,703
<i>LCII: Busabi</i>	<i>Busabi Sub county</i>	<i>Busabi Sub county</i>	<i>Busabi Sub county</i>	<i>Busabi Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>13,703</i>
Total for LCIII: Busolwe Town council					County: Bunyole West						13,703
<i>LCII: Busolwe Central</i>	<i>Busolwe Town Council</i>	<i>Busolwe Town Council</i>	<i>Busolwe Town Council</i>	<i>Busolwe Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>13,703</i>
Total for LCIII: Busolwe Sub county					County: Bunyole West						13,703
<i>LCII: Bubbalya</i>	<i>Busolwe Sub County</i>	<i>Busolwe Sub County</i>	<i>Busolwe Sub County</i>	<i>Busolwe Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>13,703</i>
Total Cost of output018151	0	171,000	0	0	171,000	0	164,438	0	0	164,438	
Total Cost of Lower Local Services	0	171,000	0	0	171,000	0	164,438	0	0	164,438	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018175 Non Standard Service Delivery Capital											
312104 Other Structures	0	0	75,346	0	75,346	0	0	0	0	0	
312202 Machinery and Equipment	0	0	0	0	0	0	0	77,142	0	77,142	
Total for LCIII: Butaleja Town council					County: Bunyole East						77,142
<i>LCII: Nanyulu</i>	<i>Butaleja DLG Headquarters</i>	<i>Butaleja DLG Headquarters</i>	<i>Equipment - Assorted Kits-506</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>						<i>77,142</i>
Total Cost of output018175	0	0	75,346	0	75,346	0	0	77,142	0	77,142	
Total Cost of Capital Purchases	0	0	75,346	0	75,346	0	0	77,142	0	77,142	
Total cost of Agricultural Extension Services	629,776	247,286	75,346	0	952,408	629,776	239,530	77,142	0	946,448	

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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
211103 Allowances (Incl. Casuals, Temporary)	0	9,797	0	0	9,797	0	0	0	0	0
221009 Welfare and Entertainment	0	1,880	0	0	1,880	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	942	0	0	942	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,323	0	0	5,323	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018201	0	25,942	0	0	25,942	0	0	0	0	0
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	1,332	0	0	1,332	0	3,300	0	0	3,300
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,368	0	0	2,368	0	2,200	0	0	2,200
Total Cost of output018203	0	5,200	0	0	5,200	0	5,500	0	0	5,500
018204 Fisheries regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	2,400	0	0	2,400
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,900	0	0	1,900	0	1,600	0	0	1,600
Total Cost of output018204	0	4,300	0	0	4,300	0	4,000	0	0	4,000
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	3,300	0	0	3,300
227001 Travel inland	0	2,300	0	0	2,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	1,900	0	0	1,900
Total Cost of output018205	0	5,000	0	0	5,000	0	5,200	0	0	5,200
018207 Tsetse vector control and commercial insects farm promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,700	0	0	1,700
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	1,300	0	0	1,300
Total Cost of output018207	0	4,300	0	0	4,300	0	3,000	0	0	3,000
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	0	0	0	0	0	0	19,955	0	19,955

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Total Cost of output018211	0	0	0	0	0	0	0	19,955	0	19,955
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,600	0	0	5,600
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	589	0	0	589
223005 Electricity	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	3,240	0	0	3,240
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,461	0	0	6,461
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output018212	0	0	0	0	0	0	29,290	0	0	29,290
Total Cost of Higher LG Services	0	44,742	0	0	44,742	0	46,990	19,955	0	66,945
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	13,934	0	13,934	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,583	0	7,583
Total for LCIII: Butaleja Town council	County: Bunyole East			7,583						
<i>LCII: Nanyulu</i>	<i>Butaleja District headquarters</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>				<i>7,583</i>	
Total Cost of output018272	0	0	13,934	0	13,934	0	0	7,583	0	7,583
018275 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Butaleja Town council	County: Bunyole East			40,000						
<i>LCII: Nanyulu</i>	<i>DButaleja District headquarters</i>		<i>Machinery and Equipment - Pumps-1106</i>		<i>Source: Sector Development Grant</i>				<i>40,000</i>	
Total Cost of output018275	0	0	0	0	0	0	0	40,000	0	40,000
018281 Cattle dip construction										
312104 Other Structures	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output018281	0	0	30,000	0	30,000	0	0	0	0	0
018282 Slaughter slab construction										
312104 Other Structures	0	0	0	0	0	0	0	17,000	0	17,000

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Total for LCIII: Himutu		County: Bunyole East							17,000	
<i>LCII: Kangalaba</i>	<i>Kangalaba</i>	<i>Construction Services - Contractors-393</i>					<i>Source: District Discretionary Development Equalization Grant</i>			<i>17,000</i>
Total Cost of output018282	0	0	0	0	0	0	0	17,000	0	17,000
Total Cost of Capital Purchases	0	0	43,934	0	43,934	0	0	64,583	0	64,583
Total cost of District Production Services	0	44,742	43,934	0	88,677	0	46,990	84,538	0	131,528

0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
018301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,825	0	0	2,825	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	175	0	0	175	0	0	0	0	0
Total Cost of output018301	0	3,000	0	0	3,000	0	0	0	0	0
018302 Enterprise Development Services										
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output018302	0	2,000	0	0	2,000	0	0	0	0	0
018303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	150	0	0	150	0	0	0	0	0
Total Cost of output018303	0	2,500	0	0	2,500	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	250	0	0	250	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	750	0	0	750	0	0	0	0	0
Total Cost of output018304	0	3,000	0	0	3,000	0	0	0	0	0
018305 Tourism Promotional Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	325	0	0	325	0	0	0	0	0
Total Cost of output018305	0	1,325	0	0	1,325	0	0	0	0	0
018306 Industrial Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	434	0	0	434	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	766	0	0	766	0	0	0	0	0
Total Cost of output018306	0	3,500	0	0	3,500	0	0	0	0	0
018308 Sector Management and Monitoring										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,165	0	0	1,165	0	0	0	0	0
Total Cost of output018308	0	3,165	0	0	3,165	0	0	0	0	0
Total Cost of Higher LG Services	0	18,490	0	0	18,490	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018380 Construction and Rehabilitation of Markets										
312104 Other Structures	0	0	33,727	0	33,727	0	0	0	0	0
Total Cost of output018380	0	0	33,727	0	33,727	0	0	0	0	0
Total Cost of Capital Purchases	0	0	33,727	0	33,727	0	0	0	0	0
Total cost of District Commercial Services	0	18,490	33,727	0	52,217	0	0	0	0	0
Total cost of Production and Marketing	629,776	310,519	153,007	0	1,093,302	629,776	286,520	161,680	0	1,077,976

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,308,423	2,156,386	4,380,129
District Unconditional Grant (Non-Wage)	10,852	5,426	14,436
Locally Raised Revenues	8,500	6,425	15,300
Other Transfers from Central Government	0	0	61,322
Sector Conditional Grant (Non-Wage)	364,328	182,164	364,328
Sector Conditional Grant (Wage)	3,924,743	1,962,371	3,924,743
Development Revenues	835,782	114,891	684,662
District Discretionary Development Equalization Grant	106,194	70,796	147,821
External Financing	575,000	0	470,000
Sector Development Grant	66,142	44,095	66,842
Transitional Development Grant	88,446	0	0
Total Revenues shares	5,144,205	2,271,277	5,064,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,924,743	1,962,371	3,924,743
Non Wage	383,680	145,714	455,386
Development Expenditure			
Domestic Development	260,782	0	214,662
External Financing	575,000	0	470,000
Total Expenditure	5,144,205	2,108,085	5,064,791

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,322	0	0	3,322

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227001 Travel inland	0	0	0	0	0	0	48,000	0	0	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output088101	0	0	0	0	0	0	61,322	0	0	61,322

088106 District healthcare management services

211101 General Staff Salaries	0	0	0	0	0	3,924,743	0	0	0	3,924,743
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	900	0	0	900
213001 Medical expenses (To employees)	0	0	0	0	0	0	8,201	0	0	8,201
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	700	0	0	700
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	710	0	0	710
227001 Travel inland	0	0	0	0	0	0	11,300	0	0	11,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,500	0	0	7,500
Total Cost of output088106	0	0	0	0	0	3,924,743	43,911	0	0	3,968,654
Total Cost of Higher LG Services	0	0	0	0	0	3,924,743	105,233	0	0	4,029,976

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	127,213	0	0	127,213
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Total for LCIII: Mazimasa **County: Bunyole East** **2,298**

LCII: Doho *Madungha HC II* *Source: Sector Conditional Grant (Non-Wage)* *2,298*

Total for LCIII: Kachonga **County: Bunyole East** **2,298**

LCII: Nampologoma *Bingo HC II* *Source: Sector Conditional Grant (Non-Wage)* *2,298*

Total for LCIII: Butaleja Town council **County: Bunyole East** **8,201**

LCII: Nanyulu *Bugalo HC III* *Source: Sector Conditional Grant (Non-Wage)* *8,201*

Total for LCIII: Butaleja Sub county **County: Bunyole East** **8,201**

LCII: Nakwasi *Kangalaba HC III* *Source: Sector Conditional Grant (Non-Wage)* *8,201*

Total for LCIII: Himutu **County: Bunyole East** **12,796**

LCII: Kangalaba *Naweyo HC III* *Source: Sector Conditional Grant (Non-Wage)* *8,201*

LCII: Kanyenya *Nampologoma HC II* *Source: Sector Conditional Grant (Non-Wage)* *2,298*

LCII: Namulo *Doho HC II* *Source: Sector Conditional Grant (Non-Wage)* *2,298*

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Total for LCIII: Nawanjofu	County: Bunyole West					2,298				
<i>LCII: Bingo</i>	<i>Nakasanga HC II Source: Sector Conditional Grant (Non-Wage)</i>					2,298				
Total for LCIII: Busaba	County: Bunyole West					16,402				
<i>LCII: Busaba</i>	<i>Bubalya HC III Source: Sector Conditional Grant (Non-Wage)</i>					8,201				
<i>LCII: Busaba</i>	<i>Nakwasi HC III Source: Sector Conditional Grant (Non-Wage)</i>					8,201				
Total for LCIII: Budumba	County: Bunyole West					10,499				
<i>LCII: Budumba</i>	<i>Busabi HC III Source: Sector Conditional Grant (Non-Wage)</i>					8,201				
<i>LCII: Bunawale</i>	<i>Kanyenya HC II Source: Sector Conditional Grant (Non-Wage)</i>					2,298				
Total for LCIII: Busabi	County: Bunyole West					2,298				
<i>LCII: Malangha</i>	<i>Namulo HC II Source: Sector Conditional Grant (Non-Wage)</i>					2,298				
Total for LCIII: Busolwe Sub county	County: Bunyole West					8,201				
<i>LCII: Bubbalya</i>	<i>Butaleja HC III Source: Sector Conditional Grant (Non-Wage)</i>					8,201				
Total for LCIII: Missing Subcounty	County: Missing County					53,723				
<i>LCII: Missing Parish</i>	<i>Budumba HC III Source: Sector Conditional Grant (Non-Wage)</i>					8,201				
<i>LCII: Missing Parish</i>	<i>Bunawale HC II Source: Sector Conditional Grant (Non-Wage)</i>					2,298				
<i>LCII: Missing Parish</i>	<i>Busaba HC III Source: Sector Conditional Grant (Non-Wage)</i>					8,201				
<i>LCII: Missing Parish</i>	<i>Hahoola HC II Source: Sector Conditional Grant (Non-Wage)</i>					2,298				
<i>LCII: Missing Parish</i>	<i>Muhuyu HC II Source: Sector Conditional Grant (Non-Wage)</i>					2,298				
<i>LCII: Missing Parish</i>	<i>Nabiganda HC III Source: Sector Conditional Grant (Non-Wage)</i>					30,428				
263369 Support Services Conditional Grant (Non-Wage)	0	135,414	0	0	135,414	0	0	0	0	0
Total Cost of output088154	0	135,414	0	0	135,414	0	127,213	0	0	127,213
Total Cost of Lower Local Services	0	135,414	0	0	135,414	0	127,213	0	0	127,213
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	0	575,000	575,000	0	0	0	0	0
Total Cost of output088172	0	0	0	575,000	575,000	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	88,446	0	88,446	0	0	0	0	0
Total Cost of output088175	0	0	88,446	0	88,446	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	66,842	0	66,842

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Total for LCIII: Budumba		County: Bunyole West							66,842
<i>LCII: Mabale</i>	<i>Budumba HC III</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>				<i>66,842</i>	
312102 Residential Buildings	0	0	60,563	0	60,563	0	0	0	0
Total Cost of output088180	0	0	60,563	0	60,563	0	0	66,842	0

088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	106,194	0	106,194	0	0	0	0
Total Cost of output088181	0	0	106,194	0	106,194	0	0	0	0

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	147,821	0
Total for LCIII: Naweyo	County: Bunyole East							147,821	

<i>LCII: Kachonga</i>	<i>Naweyo HCIII</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>147,821</i>
Total Cost of output088183	0	0	0	0	0	0	147,821	0

088184 Theatre Construction and Rehabilitation

312104 Other Structures	0	0	5,579	0	5,579	0	0	0	0
Total Cost of output088184	0	0	5,579	0	5,579	0	0	0	0
Total Cost of Capital Purchases	0	0	260,782	575,000	835,782	0	0	214,662	0
Total cost of Primary Healthcare	0	135,414	260,782	575,000	971,196	3,924,743	232,446	214,662	0

0882 District Hospital Services

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

088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	185,779	0	0	185,779
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Total for LCIII: Busolwe Town council	County: Bunyole West							185,779
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<i>LCII: Busolwe Central</i>	<i>Busolwe Town Council</i>	<i>Busolwe Hospital</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>185,779</i>	
263369 Support Services Conditional Grant (Non-Wage)	0	185,779	0	0	185,779	0	0	0	0
Total Cost of output088251	0	185,779	0	0	185,779	0	185,779	0	0

088252 NGO Hospital Services (LLS.)

263369 Support Services Conditional Grant (Non-Wage)	0	7,425	0	0	7,425	0	7,425	0	0
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Total for LCIII: Busaba				County: Bunyole West				7,425		
<i>LCII: Mulagi</i>	<i>Our Lady of Lourdes Mulagi HC III</i>	<i>Our Lady of Lourdes Mulagi HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>7,425</i>
Total Cost of output088252	0	7,425	0	0	7,425	0	7,425	0	0	7,425
Total Cost of Lower Local Services	0	193,204	0	0	193,204	0	193,204	0	0	193,204
Total cost of District Hospital Services	0	193,204	0	0	193,204	0	193,204	0	0	193,204

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	3,924,743	0	0	0	3,924,743	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,352	0	470,000	472,352
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	200	0	0	200
221012 Small Office Equipment	0	500	0	0	500	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	2,300	0	0	2,300
223005 Electricity	0	3,000	0	0	3,000	0	400	0	0	400
227001 Travel inland	0	8,400	0	0	8,400	0	9,650	0	0	9,650
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	5,134	0	0	5,134
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	4,000	0	0	4,000
228004 Maintenance - Other	0	300	0	0	300	0	500	0	0	500
Total Cost of output088301	3,924,743	35,000	0	0	3,959,743	0	29,736	0	470,000	499,736

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	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	1,790	0	0	1,790	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	7,062	0	0	7,062	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	710	0	0	710	0	0	0	0	0

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228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output088302	0	20,062	0	0	20,062	0	0	0	0	0
Total Cost of Higher LG Services	3,924,743	55,062	0	0	3,979,805	0	29,736	0	470,000	499,736
Total cost of Health Management and Supervision	3,924,743	55,062	0	0	3,979,805	0	29,736	0	470,000	499,736
Total cost of Health	3,924,743	383,680	260,782	575,000	5,144,205	3,924,743	455,386	214,662	470,000	5,064,791

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,530,143	5,869,228	12,213,118
District Unconditional Grant (Non-Wage)	10,852	5,426	14,436
District Unconditional Grant (Wage)	54,089	27,044	54,089
Locally Raised Revenues	8,500	2,125	15,300
Other Transfers from Central Government	15,772	15,770	15,000
Sector Conditional Grant (Non-Wage)	2,409,614	803,205	2,082,978
Sector Conditional Grant (Wage)	10,031,315	5,015,657	10,031,315
Development Revenues	2,702,674	1,765,980	1,051,557
District Discretionary Development Equalization Grant	149,920	99,947	221,731
Other Transfers from Central Government	1,717,888	1,109,456	0
Sector Development Grant	834,866	556,577	829,826
Total Revenues shares	15,232,817	7,635,208	13,264,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,085,404	5,042,702	10,085,404
Non Wage	2,444,739	826,049	2,127,714
Development Expenditure			
Domestic Development	2,702,674	848,595	1,051,557
External Financing	0	0	0
Total Expenditure	15,232,817	6,717,346	13,264,675

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	8,051,870	0	0	0	8,051,870	8,051,870	0	0	0	8,051,870
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Total Cost of output078102		8,051,870	0	0	0	8,051,870	8,051,870	0	0	0	8,051,870
Total Cost of Higher LG Services		8,051,870	0	0	0	8,051,870	8,051,870	0	0	0	8,051,870
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	917,482	0	0	917,482	0	880,894	0	0	0	880,894

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Total for LCIII: Mazimasa	County: Bunyole East	97,388
LCII: Bufuja	LUBANGA P.S Source: Sector Conditional Grant (Non-Wage)	8,710
LCII: Doho	DOHO P.S. Source: Sector Conditional Grant (Non-Wage)	7,350
LCII: Doho	LUBEMBE P.S. Source: Sector Conditional Grant (Non-Wage)	6,686
LCII: Doho	NAMEHERE P.S. Source: Sector Conditional Grant (Non-Wage)	9,262
LCII: Doho	Nampologoma P.S. Source: Sector Conditional Grant (Non-Wage)	18,358
LCII: Kapisa	BUFUJJA P.S. Source: Sector Conditional Grant (Non-Wage)	9,446
LCII: Kapisa	DUBE ROCK P.S. Source: Sector Conditional Grant (Non-Wage)	12,734
LCII: Kapisa	KAPISA P.S. Source: Sector Conditional Grant (Non-Wage)	5,134
LCII: Kapisa	MANAFA P.S. Source: Sector Conditional Grant (Non-Wage)	9,190
LCII: Kapisa	MAZIMASA P.S Source: Sector Conditional Grant (Non-Wage)	10,518
Total for LCIII: Kachonga	County: Bunyole East	64,050
LCII: Nabiganda	NABIGANDA P.S. Source: Sector Conditional Grant (Non-Wage)	11,118
LCII: Nabiganda	NAMAFABA P.S Source: Sector Conditional Grant (Non-Wage)	9,070
LCII: Namawa	NAMAWA P.S. Source: Sector Conditional Grant (Non-Wage)	9,270
LCII: Nampologoma	MAWANGA P.S Source: Sector Conditional Grant (Non-Wage)	6,342
LCII: Nampologoma	Namunasa P/S Source: Sector Conditional Grant (Non-Wage)	6,838
LCII: Nampologoma	NAMUSITA P.S Source: Sector Conditional Grant (Non-Wage)	8,702
LCII: Namunasa	MUHULA P.S. Source: Sector Conditional Grant (Non-Wage)	12,710
Total for LCIII: Butaleja Town council	County: Bunyole East	54,482
LCII: Bunghaji	BUNGHAI P.S Source: Sector Conditional Grant (Non-Wage)	6,790
LCII: Butaleja	BUTALEJA INTERGRATED P.S. Source: Sector Conditional Grant (Non-Wage)	8,574
LCII: Butaleja	HISEGA C/U COMMUNITY SCHOOL Source: Sector Conditional Grant (Non-Wage)	9,398
LCII: Butaleja	LERESI P.S. Source: Sector Conditional Grant (Non-Wage)	7,206
LCII: Butaleja	LUNGHULE P.S Source: Sector Conditional Grant (Non-Wage)	7,854
LCII: Butaleja	NAMULEMU P.S. Source: Sector Conditional Grant (Non-Wage)	7,150
LCII: Nanyulu	BUTALEJA DEM. P.S. Source: Sector Conditional Grant (Non-Wage)	7,510
Total for LCIII: Butaleja Sub county	County: Bunyole East	53,612
LCII: Busibira	BUGOSA P.S. Source: Sector Conditional Grant (Non-Wage)	9,142
LCII: Busibira	BUSIBIRA P.S. Source: Sector Conditional Grant (Non-Wage)	9,174
LCII: Mulandu	MULANDU P/S Source: Sector Conditional Grant (Non-Wage)	7,094
LCII: Nakwasi	BUTESA P.S. Source: Sector Conditional Grant (Non-Wage)	8,646

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LCII: Nakwasi	MABALE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,214
LCII: Nakwasi	NAKWASI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,342
Total for LCIII: Himutu	County: Bunyole East		59,148
LCII: Kanyenya	MASULULA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,958
LCII: Namulo	NAMULO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,398
LCII: Namulo	NAMUTIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,550
LCII: Wangale	BUGOMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: Wangale	KANGALABA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,630
LCII: Wangale	WANGALE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,366
Total for LCIII: Naweyo	County: Bunyole East		93,988
LCII: Nambale	HASAHYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,750
LCII: Nambale	KACHEKERE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,318
LCII: Nambale	KACHONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,046
LCII: Nambale	KAITI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,470
LCII: Nambale	NAHAMYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,710
LCII: Nambale	NAMBALE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,854
LCII: Nambale	NAWEYO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,670
LCII: Nambale	QUEEN OF PEACE - KACHONGA	Source: Sector Conditional Grant (Non-Wage)	7,830
LCII: Nasinyi	NAKASANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,662
LCII: Nasinyi	NASINYI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,678
Total for LCIII: Nawanjofu	County: Bunyole West		72,470
LCII: Bingo	BINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,382
LCII: Bingo	LWAMBOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,862
LCII: Bingo	SUNI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,838
LCII: Bubbinge	BUBINGE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,534
LCII: Bubbinge	BUGALO ISLAMIC SCHOOL P.S.	Source: Sector Conditional Grant (Non-Wage)	6,606
LCII: Bubbinge	BUHADYO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,622
LCII: Bubbinge	BWIRYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,606
LCII: Bubbinge	HIRIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,918
LCII: Bugalo	BUGALO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,102
Total for LCIII: Busaba	County: Bunyole West		113,828
LCII: Busaba	Bubuhe P/S	Source: Sector Conditional Grant (Non-Wage)	7,430

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LCII: Busaba	Budoba P/S	Source: Sector Conditional Grant (Non-Wage)	7,654
LCII: Busaba	Busaba Islamic P/S	Source: Sector Conditional Grant (Non-Wage)	6,726
LCII: Busaba	Busaba Proj	Source: Sector Conditional Grant (Non-Wage)	6,334
LCII: Busaba	MULANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,126
LCII: Busaba	Nahagulu P/S	Source: Sector Conditional Grant (Non-Wage)	4,358
LCII: Buwihula	Bugisa primary school	Source: Sector Conditional Grant (Non-Wage)	11,238
LCII: Buwihula	BUSABA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,502
LCII: Buwihula	Buwihula P/S	Source: Sector Conditional Grant (Non-Wage)	4,758
LCII: Buwihula	MWIHA P.S	Source: Sector Conditional Grant (Non-Wage)	7,526
LCII: Mulagi	HAHOOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,054
LCII: Mulagi	Mulagi P/S	Source: Sector Conditional Grant (Non-Wage)	13,910
LCII: Mulanga	BUGWERA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,350
LCII: Mulanga	Nahalondo primary school	Source: Sector Conditional Grant (Non-Wage)	7,862
Total for LCIII: Budumba	County: Bunyole West		86,058
LCII: Budumba	Budumba P/S	Source: Sector Conditional Grant (Non-Wage)	9,414
LCII: Budumba	MPOLOGOMA P.S	Source: Sector Conditional Grant (Non-Wage)	10,734
LCII: Budumba	NABUYANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,262
LCII: Budusu	BUDUSU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,054
LCII: Budusu	DUMBU P.S	Source: Sector Conditional Grant (Non-Wage)	7,590
LCII: Bunawale	BULINDA P.S	Source: Sector Conditional Grant (Non-Wage)	5,670
LCII: Bunawale	BUNAWALE P.S	Source: Sector Conditional Grant (Non-Wage)	10,750
LCII: Bunawale	KAMOCHA ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	5,414
LCII: Bunawale	ST. LWANGA NAWONYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,174
LCII: Bunghanga	BUNGHANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,190
LCII: Bunghanga	MASANGHE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,806
Total for LCIII: Busabi	County: Bunyole West		70,652
LCII: Bugegege	BUGEGEGE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,462
LCII: Bugegege	NAMANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,958
LCII: Busabi	BUBAALI P.S	Source: Sector Conditional Grant (Non-Wage)	5,350
LCII: Busabi	BUSABI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,078
LCII: Busabi	HABIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,838
LCII: Busabi	MAGOJE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,734
LCII: Buwesa	BUGANGU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,958

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LCII: Buwesa	BUWESA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,574
LCII: Buwesa	MALANGHA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,734
LCII: Buwesa	MANYAMYE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,966
Total for LCIII: Busolwe Town council	County: Bunyole West		54,982
LCII: Busolwe	BUHASANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,854
LCII: Busolwe	BUSOLWE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,046
LCII: Busolwe	BUSOLWE TOWNSHIP P.S.	Source: Sector Conditional Grant (Non-Wage)	12,726
LCII: Busolwe	MUGULU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,190
LCII: Busolwe	NAPEKERE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,166
Total for LCIII: Busolwe Sub county	County: Bunyole West		51,926
LCII: Bubbalya	BUBBALYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,846
LCII: Bubbalya	BUKABEBA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,382
LCII: Bubbalya	NALUGUNJO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,190
LCII: Mugulu	MAGAMBO MEM. P.S.	Source: Sector Conditional Grant (Non-Wage)	12,382
LCII: Mugulu	MUGULU INTERGRATED P.S.	Source: Sector Conditional Grant (Non-Wage)	13,126
Total for LCIII: Missing Subcounty	County: Missing County		8,310
LCII: Missing Parish	MUYAGU FOUNDATION P.S.	Source: Sector Conditional Grant (Non-Wage)	8,310

Total Cost of output078151	0	917,482	0	0	917,482	0	880,894	0	0	880,894
Total Cost of Lower Local Services	0	917,482	0	0	917,482	0	880,894	0	0	880,894

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	100,000	0	100,000	0	0	0	0	0
Total Cost of output078175	0	0	100,000	0	100,000	0	0	0	0	0

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	2,018,158	0	2,018,158	0	0	398,289	0	398,289
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Total for LCIII: Mazimasa

County: Bunyole East

256,058

LCII: Bufuja	Manafa ps, Bufuja ps, Namulo ps	Building Construction - Contractor-216	Source: Sector Development Grant	256,058
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Total for LCIII: Budumba		County: Bunyole West				70,000					
<i>LCII: Bunghanga</i>	<i>Bunghanga</i>	<i>Building Construction - Contractor-216</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>70,000</i>					
Total for LCIII: Busolwe Town council		County: Bunyole West				72,231					
<i>LCII: Nakwiga</i>	<i>Mugulu ps and Nalugunjo ps</i>	<i>Building Construction - Contractor-216</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>72,231</i>					
Total Cost of output078180		0	0	2,018,158	0	2,018,158	0	0	398,289	0	398,289
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	172,236	0	172,236	0	0	59,500	0	59,500
Total for LCIII: Budumba		County: Bunyole West				59,500					
<i>LCII: Budumba</i>	<i>Latrines in several schools</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>59,500</i>					
Total Cost of output078181		0	0	172,236	0	172,236	0	0	59,500	0	59,500
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	5,240	0	5,240	0	0	20,000	0	20,000
Total for LCIII: Mazimasa		County: Bunyole East				5,550					
<i>LCII: Bufuja</i>	<i>Bufuja ps</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>5,550</i>					
Total for LCIII: Himutu		County: Bunyole East				5,550					
<i>LCII: Tindi</i>	<i>Namulo ps</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>5,550</i>					
Total for LCIII: Nawanjofu		County: Bunyole West				5,550					
<i>LCII: Masanghe</i>	<i>Suni ps</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>5,550</i>					
Total for LCIII: Budumba		County: Bunyole West				3,350					
<i>LCII: Bunghanga</i>	<i>Bunghanga ps</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>3,350</i>					
Total Cost of output078183		0	0	5,240	0	5,240	0	0	20,000	0	20,000
Total Cost of Capital Purchases		0	0	2,295,633	0	2,295,633	0	0	477,789	0	477,789
Total cost of Pre-Primary and Primary Education		8,051,870	917,482	2,295,633	0	11,264,985	8,051,870	880,894	477,789	0	9,410,553

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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	1,724,743	0	0	0	1,724,743	1,724,743	0	0	0	1,724,743
Total Cost of output078201	1,724,743	0	0	0	1,724,743	1,724,743	0	0	0	1,724,743
Total Cost of Higher LG Services	1,724,743	0	0	0	1,724,743	1,724,743	0	0	0	1,724,743

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	1,198,025	0	0	1,198,025	0	897,936	0	0	897,936
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Total for LCIII: Mazimasa County: Bunyole East **70,773**

LCII: Doho HASAHYA SS Source: Sector Conditional Grant (Non-Wage) 70,773

Total for LCIII: Butaleja Town council County: Bunyole East **111,102**

LCII: Sagenda ST MARYS SS Source: Sector Conditional Grant (Non-Wage) 111,102
KAPISA

Total for LCIII: Himutu County: Bunyole East **92,598**

LCII: Kangalaba BUGALO Source: Sector Conditional Grant (Non-Wage) 92,598
COLLEGE
BWIRVA

Total for LCIII: Busaba County: Bunyole West **95,325**

LCII: Buwihula BUSABI SS Source: Sector Conditional Grant (Non-Wage) 52,398

LCII: Mulagi MUGULU HS Source: Sector Conditional Grant (Non-Wage) 42,927

Total for LCIII: Budumba County: Bunyole West **12,549**

LCII: Budumba BUSOLWE Source: Sector Conditional Grant (Non-Wage) 12,549
BRIGHT LIGHT
COLLEGE

Total for LCIII: Busabi County: Bunyole West **82,095**

LCII: Busabi BUTALEJA SS Source: Sector Conditional Grant (Non-Wage) 82,095

Total for LCIII: Busolwe Town council County: Bunyole West **118,044**

LCII: Busolwe PREMIER Source: Sector Conditional Grant (Non-Wage) 13,818
COLLEGE
NABURDY

LCII: Busolwe Central MULAGI GIRLS Source: Sector Conditional Grant (Non-Wage) 52,320
SS

LCII: Nakwiga BUSABA SS Source: Sector Conditional Grant (Non-Wage) 51,906

Total for LCIII: Busolwe Sub county County: Bunyole West **181,758**

LCII: Bunghumu BUSOLWE SS Source: Sector Conditional Grant (Non-Wage) 109,299

LCII: Mugulu KANGALABA Source: Sector Conditional Grant (Non-Wage) 72,459

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Total for LCIII: Missing Subcounty					County: Missing County					133,692				
<i>LCII: Missing Parish</i>					<i>BUDUMBA Source: Sector Conditional Grant (Non-Wage)</i>					<i>63,873</i>				
					<i>PARENTS</i>									
<i>LCII: Missing Parish</i>					<i>BUDUMBA SS Source: Sector Conditional Grant (Non-Wage)</i>					<i>55,719</i>				
<i>LCII: Missing Parish</i>					<i>EQUATORIAL Source: Sector Conditional Grant (Non-Wage)</i>					<i>14,100</i>				
					<i>COLLEGE</i>									
Total Cost of output078251					0	1,198,025	0	0	1,198,025	0	897,936	0	0	897,936
Total Cost of Lower Local Services					0	1,198,025	0	0	1,198,025	0	897,936	0	0	897,936
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total			
078280 Secondary School Construction and Rehabilitation														
312101 Non-Residential Buildings		0	0	290,506	0	290,506	0	0	573,768	0	573,768			
Total for LCIII: Butaleja Sub county					County: Bunyole East					573,768				
<i>LCII: Nakwasi</i>		<i>Nakwasi seed secondary</i>		<i>Building</i>		<i>Source: Sector Development Grant</i>		<i>573,768</i>						
				<i>Construction - Contractor-216</i>										
Total Cost of output078280		0	0	290,506	0	290,506	0	0	573,768	0	573,768			
078281 Administration block rehabilitation														
312101 Non-Residential Buildings		0	0	116,535	0	116,535	0	0	0	0	0			
Total Cost of output078281		0	0	116,535	0	116,535	0	0	0	0	0			
Total Cost of Capital Purchases		0	0	407,041	0	407,041	0	0	573,768	0	573,768			
Total cost of Secondary Education		1,724,743	1,198,025	407,041	0	3,329,809	1,724,743	897,936	573,768	0	3,196,447			
0783 Skills Development														
Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft 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														
078301 Tertiary Education Services														
211101 General Staff Salaries		254,702	0	0	0	254,702	254,702	0	0	0	254,702			
227001 Travel inland		0	162,317	0	0	162,317	0	0	0	0	0			
Total Cost of output078301		254,702	162,317	0	0	417,019	254,702	0	0	0	254,702			
Total Cost of Higher LG Services		254,702	162,317	0	0	417,019	254,702	0	0	0	254,702			
02 Lower Local Services														
078351 Skills Development Services														
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	162,317	0	0	162,317			

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Total for LCIII: Missing Subcounty	County: Missing County								162,317		
<i>LCII: Missing Parish</i>	<i>BUTALEJA. Source: Sector Conditional Grant (Non-Wage)</i>								<i>156,317</i>		
<i>LCII: Missing Parish</i>	<i>MULAGI Source: Sector Conditional Grant (Non-Wage)</i>								<i>6,000</i>		
	<i>TECH. INST</i>										
	<i>VOC.TRAINING INST</i>										
Total Cost of output078351	0	0	0	0	0	0	162,317	0	0	162,317	
Total Cost of Lower Local Services	0	0	0	0	0	0	162,317	0	0	162,317	
Total cost of Skills Development	254,702	162,317	0	0	0	417,019	254,702	162,317	0	0	417,019

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	54,089	0	0	0	54,089	0	0	0	0	0
227001 Travel inland	0	45,312	0	0	45,312	0	46,921	0	0	46,921
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	31,091	0	0	31,091
Total Cost of output078401	54,089	45,312	0	0	99,401	0	78,012	0	0	78,012
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	7,412	0	0	7,412	0	0	0	0	0
Total Cost of output078402	0	7,412	0	0	7,412	0	0	0	0	0
078403 Sports Development services										
227001 Travel inland	0	67,839	0	0	67,839	0	37,604	0	0	37,604
Total Cost of output078403	0	67,839	0	0	67,839	0	37,604	0	0	37,604
078405 Education Management Services										
211101 General Staff Salaries	0	0	0	0	0	54,089	0	0	0	54,089
221002 Workshops and Seminars	0	0	0	0	0	0	2,066	0	0	2,066
221009 Welfare and Entertainment	0	0	0	0	0	0	4,012	0	0	4,012
221011 Printing, Stationery, Photocopying and Binding	0	3,222	0	0	3,222	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	0	0	5	0	0	5
227001 Travel inland	0	40,330	0	0	40,330	0	32,869	0	0	32,869
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output078405	0	43,552	0	0	43,552	54,089	68,951	0	0	123,040
Total Cost of Higher LG Services	54,089	164,115	0	0	218,204	54,089	184,567	0	0	238,656
Total cost of Education & Sports Management and Inspection	54,089	164,115	0	0	218,204	54,089	184,567	0	0	238,656

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0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	2,800	0	0	2,800	0	2,000	0	0	2,000
Total Cost of output078501	0	2,800	0	0	2,800	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	2,800	0	0	2,800	0	2,000	0	0	2,000
Total cost of Special Needs Education	0	2,800	0	0	2,800	0	2,000	0	0	2,000
Total cost of Education	10,085,404	2,444,739	2,702,674	0	15,232,817	10,085,404	2,127,714	1,051,557	0	13,264,675

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,509	52,629	988,597
District Unconditional Grant (Non-Wage)	10,852	5,426	5,774
District Unconditional Grant (Wage)	90,157	45,078	90,157
Locally Raised Revenues	8,500	2,125	15,300
Sector Conditional Grant (Non-Wage)	0	0	877,365
Development Revenues	502,285	226,511	0
Other Transfers from Central Government	502,285	226,511	0
Total Revenues shares	611,794	279,140	988,597
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,157	45,078	90,157
Non Wage	19,352	7,150	898,440
Development Expenditure			
Domestic Development	502,285	77,305	0
External Financing	0	0	0
Total Expenditure	611,794	129,533	988,597

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
048108 Operation of District Roads Office										
211101 General Staff Salaries	90,157	0	0	0	90,157	90,157	0	0	0	90,157
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	552	0	0	552	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	9,800	0	0	9,800	0	4,480	0	0	4,480
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	9,394	0	0	9,394

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Total Cost of output048108										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
	90,157	19,352	0	0	109,509	90,157	21,074	0	0	111,231
Total Cost of Higher LG Services										
	90,157	19,352	0	0	109,509	90,157	21,074	0	0	111,231
02 Lower Local Services										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263206 Other Capital grants	0	0	67,352	0	67,352	0	0	0	0	0
Total Cost of output048157										
	0	0	67,352	0	67,352	0	0	0	0	0
048158 District Roads Maintainence (URF)										
263206 Other Capital grants	0	0	405,161	0	405,161	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	877,365	0	0	877,365

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Total for LCIII: Mazimasa		County: Bunyole East		56,319
LCII: Bufuja	3.5km Kachonga-Bufuja	Butaleja District	Source: Sector Conditional Grant (Non-Wage)	23,190
LCII: Doho	3km Tumbo-Kapisa	Butaleja District	Source: Sector Conditional Grant (Non-Wage)	19,877
LCII: Kachonga	2km Kachonga-Kachekere	Butaleja District	Source: Sector Conditional Grant (Non-Wage)	13,252
Total for LCIII: Kachonga		County: Bunyole East		13,252
LCII: Namawa	2km Nabiganda-Namawa	Butaleja District	Source: Sector Conditional Grant (Non-Wage)	13,252
Total for LCIII: Butaleja Town council		County: Bunyole East		342,869
LCII: Nanyulu	Butaleja Town council	Butaleja District	Source: Sector Conditional Grant (Non-Wage)	141,545
LCII: Nanyulu	entire district	Butaleja district	Source: Sector Conditional Grant (Non-Wage)	108,866
		and all LLGs		
LCII: Nanyulu	operations and works office and M.I	Butaleja District	Source: Sector Conditional Grant (Non-Wage)	50,461
LCII: Nanyulu	Payment to road gang at District	butaleja District	Source: Sector Conditional Grant (Non-Wage)	41,997
Total for LCIII: Butaleja Sub county		County: Bunyole East		43,068
LCII: Busibira	2km Busibira-Paya	Butaleja District	Source: Sector Conditional Grant (Non-Wage)	13,252
LCII: Mabale	4.5km Mabale-Mulandu	Butaleja District	Source: Sector Conditional Grant (Non-Wage)	29,816
Total for LCIII: Himutu		County: Bunyole East		19,877
LCII: Kangalaba	3km Wandegeya-Kangalaba	District District	Source: Sector Conditional Grant (Non-Wage)	19,877
Total for LCIII: Naweyo		County: Bunyole East		93,424
LCII: Kachekere	2km Guli-Kachekere	Butaleja District	Source: Sector Conditional Grant (Non-Wage)	13,252
LCII: Nambale	3km BCK-NambalePs-Buyerelo	Butaleja District	Source: Sector Conditional Grant (Non-Wage)	19,877
LCII: Naweyo	7km Hasahya -Naweyo-Kaiti	Butaleja District	Source: Sector Conditional Grant (Non-Wage)	60,295
Total for LCIII: Nawanjofu		County: Bunyole West		33,129
LCII: Bingo	5km Lwamboga-Bingo	Butaleja-District	Source: Sector Conditional Grant (Non-Wage)	33,129
Total for LCIII: Busaba		County: Bunyole West		90,774
LCII: Busaba	4km Busaba-Bubuhe	Butaleja District	Source: Sector Conditional Grant (Non-Wage)	26,503
LCII: Mulanga	6.2km Budumba-Lusaka road	Butaleja DsitRICT	Source: Sector Conditional Grant (Non-Wage)	41,080
LCII: Mulanga	3.5km Magongolo -Bubuhe	Butaleja District	Source: Sector Conditional Grant (Non-Wage)	23,190
Total for LCIII: Budumba		County: Bunyole West		19,877
LCII: Budusu	3km Budumba-Dumbu	Butaleja District	Source: Sector Conditional Grant (Non-Wage)	19,877
Total for LCIII: Busolwe Town council		County: Bunyole West		164,775
LCII: Busolwe	Busolwe Town Council	Butaleja District	Source: Sector Conditional Grant (Non-Wage)	164,775
Total Cost of output		0	0	405,161
		0	0	877,365
Total Cost of Lower Local Services		0	0	472,514
		0	0	877,365

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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										
312202 Machinery and Equipment	0	0	29,771	0	29,771	0	0	0	0	0
Total Cost of output048180	0	0	29,771	0	29,771	0	0	0	0	0
Total Cost of Capital Purchases	0	0	29,771	0	29,771	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	90,157	19,352	502,285	0	611,794	90,157	898,440	0	0	988,597
Total cost of Roads and Engineering	90,157	19,352	502,285	0	611,794	90,157	898,440	0	0	988,597

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,380	16,190	34,499
Locally Raised Revenues	0	0	3,600
Sector Conditional Grant (Non-Wage)	32,380	16,190	30,899
Development Revenues	589,315	392,877	608,368
District Discretionary Development Equalization Grant	112,440	74,960	122,429
Sector Development Grant	476,875	317,917	485,939
Total Revenues shares	621,695	409,067	642,867
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,380	16,190	34,499
Development Expenditure			
Domestic Development	589,315	3,100	608,368
External Financing	0	0	0
Total Expenditure	621,695	19,290	642,867

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,800	0	0	2,800
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	4,000	0	0	4,000	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,200	0	0	2,200
Total Cost of output098101	0	6,000	0	0	6,000	0	8,000	0	0	8,000
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0

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221009 Welfare and Entertainment	0	0	0	0	0	0	859	0	0	859
221010 Special Meals and Drinks	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	1,380	0	0	1,380	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	740	0	0	740
227001 Travel inland	0	0	0	0	0	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output098102	0	22,380	0	0	22,380	0	18,999	0	0	18,999

098103 Support for O&M of district water and sanitation

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098103	0	4,000	0	0	4,000	0	7,500	0	0	7,500
Total Cost of Higher LG Services	0	32,380	0	0	32,380	0	34,499	0	0	34,499

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,000	0	9,000
Total for LCIII: Busolwe Sub county										9,000
<i>LCII: Mugulu</i>		<i>Busoko TC</i>		<i>Building Construction - Building Costs-209</i>				<i>Source: District Discretionary Development Equalization Grant</i>		<i>9,000</i>
Total Cost of output098180	0	0	0	0	0	0	0	9,000	0	9,000

098183 Borehole drilling and rehabilitation

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: Butaleja Town council										50,000
<i>LCII: Nanyulu</i>		<i>Nanyulu</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>				<i>Source: District Discretionary Development Equalization Grant</i>		<i>50,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,768	0	6,768	0	0	24,000	0	24,000

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Total for LCIII: Butaleja Town council		County: Bunyole East								24,000
<i>LCII: Nanyulu</i>	<i>bButaleja Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>24,000</i>	
312104 Other Structures	0	0	582,547	0	582,547	0	0	525,368	0	525,368
Total for LCIII: Butaleja Town council		County: Bunyole East								525,368
<i>LCII: Nanyulu</i>	<i>District Headquarters</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>39,429</i>	
<i>LCII: Nanyulu</i>	<i>District Headquarters</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>				<i>485,939</i>	
Total Cost of output098183	0	0	589,315	0	589,315	0	0	599,368	0	599,368
Total Cost of Capital Purchases	0	0	589,315	0	589,315	0	0	608,368	0	608,368
Total cost of Rural Water Supply and Sanitation	0	32,380	589,315	0	621,695	0	34,499	608,368	0	642,867
Total cost of Water	0	32,380	589,315	0	621,695	0	34,499	608,368	0	642,867

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	199,621	97,685	208,524
District Unconditional Grant (Non-Wage)	12,852	6,426	14,436
District Unconditional Grant (Wage)	171,691	85,845	171,691
Locally Raised Revenues	8,500	2,125	15,300
Sector Conditional Grant (Non-Wage)	6,578	3,289	7,097
Development Revenues	131,511	48,162	120,017
District Discretionary Development Equalization Grant	11,493	7,662	0
Other Transfers from Central Government	120,017	40,500	120,017
Total Revenues shares	331,132	145,847	328,541
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	171,691	85,845	171,691
Non Wage	27,931	7,536	36,833
Development Expenditure			
Domestic Development	131,511	0	120,017
External Financing	0	0	0
Total Expenditure	331,132	93,381	328,541

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	171,691	0	0	0	171,691	171,691	0	0	0	171,691
211103 Allowances (Incl. Casuals, Temporary)	0	1,070	0	0	1,070	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	958	0	0	958	0	0	0	0	0
221009 Welfare and Entertainment	0	234	0	0	234	0	0	0	0	0

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227001 Travel inland	0	504	0	0	504	0	2,109	0	0	2,109
227004 Fuel, Lubricants and Oils	0	808	0	0	808	0	2,000	0	0	2,000
Total Cost of output098301	171,691	3,574	0	0	175,265	171,691	4,109	0	0	175,800

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output098303	0	1,000	0	0	1,000	0	2,000	0	0	2,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of output098305	0	0	0	0	0	0	2,000	0	0	2,000

098306 Community Training in Wetland management

227001 Travel inland	0	1,296	0	0	1,296	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,204	0	0	1,204	0	0	0	0	0
Total Cost of output098306	0	2,500	0	0	2,500	0	0	0	0	0

098307 River Bank and Wetland Restoration

221009 Welfare and Entertainment	0	564	0	0	564	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	928	0	0	928	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	608	0	0	608	0	700	0	0	700
Total Cost of output098307	0	2,500	0	0	2,500	0	1,500	0	0	1,500

098308 Stakeholder Environmental Training and Sensitisation

221009 Welfare and Entertainment	0	54	0	0	54	0	0	0	0	0
221010 Special Meals and Drinks	0	107	0	0	107	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	86	0	0	86	0	484	0	0	484
227001 Travel inland	0	720	0	0	720	0	1,191	0	0	1,191
227004 Fuel, Lubricants and Oils	0	1,033	0	0	1,033	0	1,890	0	0	1,890
Total Cost of output098308	0	2,000	0	0	2,000	0	3,565	0	0	3,565

098309 Monitoring and Evaluation of Environmental Compliance

221012 Small Office Equipment	0	30	0	0	30	0	0	0	0	0
227001 Travel inland	0	1,440	0	0	1,440	0	1,804	0	0	1,804
227004 Fuel, Lubricants and Oils	0	1,482	0	0	1,482	0	3,184	0	0	3,184
Total Cost of output098309	0	2,952	0	0	2,952	0	4,988	0	0	4,988

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	475	0	0	475
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000

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221010 Special Meals and Drinks	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,162	0	0	2,162	0	1,625	0	0	1,625
227004 Fuel, Lubricants and Oils	0	1,108	0	0	1,108	0	1,600	0	0	1,600
Total Cost of output098310	0	4,170	0	0	4,170	0	5,300	0	0	5,300

098311 Infrastructure Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221010 Special Meals and Drinks	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	254	0	0	254	0	380	0	0	380
227001 Travel inland	0	2,446	0	0	2,446	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	1,670	0	0	1,670	0	1,920	0	0	1,920
Total Cost of output098311	0	5,170	0	0	5,170	0	7,000	0	0	7,000

098312 Sector Capacity Development

221009 Welfare and Entertainment	0	0	0	0	0	0	1,001	0	0	1,001
221010 Special Meals and Drinks	0	860	0	0	860	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	685	0	0	685	0	810	0	0	810
227001 Travel inland	0	1,852	0	0	1,852	0	3,560	0	0	3,560
227004 Fuel, Lubricants and Oils	0	668	0	0	668	0	1,000	0	0	1,000
Total Cost of output098312	0	4,065	0	0	4,065	0	6,371	0	0	6,371

Total Cost of Higher LG Services	171,691	27,931	0	0	199,621	171,691	36,833	0	0	208,524
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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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098372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	120,017	0	120,017	0	0	48,000	0	48,000
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Total for LCIII: Himutu **County: Bunyole East** **48,000**

LCII: Kagalaba Himutu Environmental Impact Assessment - Stakeholder Engagement-502 Source: Other Transfers from Central Government 48,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,869	0	2,869	0	0	56,500	0	56,500
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Total for LCIII: Himutu **County: Bunyole East** **56,500**

LCII: Kagalaba Himutu Monitoring, Supervision and Appraisal - General Works - 1260 Source: Other Transfers from Central Government 56,500

312104 Other Structures	0	0	5,625	0	5,625	0	0	0	0	0
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312202 Machinery and Equipment	0	0	0	0	0	0	0	8,017	0	8,017
Total for LCIII: Himutu					County: Bunyole East				8,017	
<i>LCII: Kangalaba</i>	<i>Himutu</i>	<i>Equipment - Maintenance and Repair-531</i>		<i>Source: Other Transfers from Central Government</i>						<i>8,017</i>
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	7,500	0	7,500
Total for LCIII: Butaleja Town council					County: Bunyole East				7,500	
<i>LCII: Nanyulu</i>	<i>District Headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Other Transfers from Central Government</i>						<i>7,500</i>
Total Cost of output098372	0	0	131,511	0	131,511	0	0	120,017	0	120,017
Total Cost of Capital Purchases	0	0	131,511	0	131,511	0	0	120,017	0	120,017
Total cost of Natural Resources Management	171,691	27,931	131,511	0	331,132	171,691	36,833	120,017	0	328,541
Total cost of Natural Resources	171,691	27,931	131,511	0	331,132	171,691	36,833	120,017	0	328,541

Vote:557 Butaleja District

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	195,272	99,511	207,880
District Unconditional Grant (Non-Wage)	14,852	7,426	14,436
District Unconditional Grant (Wage)	114,024	57,012	114,024
Locally Raised Revenues	8,500	6,125	15,300
Sector Conditional Grant (Non-Wage)	57,896	28,948	64,121
Development Revenues	906,859	27,228	894,366
District Discretionary Development Equalization Grant	12,493	8,329	0
Other Transfers from Central Government	894,366	18,899	894,366
Total Revenues shares	1,102,132	126,739	1,102,246
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,024	57,012	114,024
Non Wage	81,248	31,152	93,856
Development Expenditure			
Domestic Development	906,859	9,100	894,366
External Financing	0	0	0
Total Expenditure	1,102,132	97,264	1,102,246

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
108102 Support to Women, Youth and PWDs										
211101 General Staff Salaries	114,024	0	0	0	114,024	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,700	0	0	4,700	0	4,530	0	0	4,530
Total Cost of output108102	114,024	4,700	0	0	118,724	0	4,530	0	0	4,530

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108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	593	0	0	593	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108104	0	11,593	0	0	11,593	0	9,000	0	0	9,000

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	2,951	0	0	2,951	0	2,072	0	0	2,072
227001 Travel inland	0	0	0	0	0	0	1,928	0	0	1,928
Total Cost of output108105	0	2,951	0	0	2,951	0	4,000	0	0	4,000

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	3,700	0	0	3,700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227002 Travel abroad	0	0	0	0	0	0	0	0	0	0
Total Cost of output108107	0	3,700	0	0	3,700	0	3,000	0	0	3,000

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108108	0	5,000	0	0	5,000	0	2,000	0	0	2,000

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of output108109	0	1,200	0	0	1,200	0	3,200	0	0	3,200

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,600	0	0	5,600
Total Cost of output108110	0	0	0	0	0	0	5,600	0	0	5,600

108111 Culture mainstreaming

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108111	0	0	0	0	0	0	3,000	0	0	3,000

108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108112	0	1,000	0	0	1,000	0	2,000	0	0	2,000

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108113	0	6,100	0	0	6,100	0	2,000	0	0	2,000
108114 Representation on Women's Councils										
227001 Travel inland	0	5,004	0	0	5,004	0	0	0	0	0
Total Cost of output108114	0	5,004	0	0	5,004	0	0	0	0	0
108115 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108115	0	0	0	0	0	0	3,000	0	0	3,000
108116 Social Rehabilitation Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,570	0	0	4,570
Total Cost of output108116	0	0	0	0	0	0	4,570	0	0	4,570
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	0	0	0	0	0	114,024	0	0	0	114,024
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,072	0	0	5,072
Total Cost of output108117	0	0	0	0	0	114,024	5,072	0	0	119,096
Total Cost of Higher LG Services	114,024	41,248	0	0	155,272	114,024	50,972	0	0	164,996
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263104 Transfers to other govt. units (Current)	0	40,000	0	0	40,000	0	42,885	0	0	42,885
Total for LCIII: Butaleja Town council					County: Bunyole East					42,885
<i>LCII: Nanyulu</i>	<i>Butaleja</i>	<i>transfer to LLG CDOs</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>42,885</i>
Total Cost of output108151	0	40,000	0	0	40,000	0	42,885	0	0	42,885
Total Cost of Lower Local Services	0	40,000	0	0	40,000	0	42,885	0	0	42,885
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	906,859	0	906,859	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	894,366	0	894,366
Total for LCIII: Butaleja Town council					County: Bunyole East					894,366
<i>LCII: Nanyulu</i>	<i>for organised youth groups</i>				<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Other Transfers from Central Government</i>				<i>894,366</i>
Total Cost of output108175	0	0	906,859	0	906,859	0	0	894,366	0	894,366
Total Cost of Capital Purchases	0	0	906,859	0	906,859	0	0	894,366	0	894,366
Total cost of Community Mobilisation and Empowerment	114,024	81,248	906,859	0	1,102,132	114,024	93,856	894,366	0	1,102,246
Total cost of Community Based Services	114,024	81,248	906,859	0	1,102,132	114,024	93,856	894,366	0	1,102,246

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,080	30,140	59,037
District Unconditional Grant (Non-Wage)	29,763	14,881	17,900
District Unconditional Grant (Wage)	19,717	9,858	19,717
Locally Raised Revenues	13,600	5,400	21,420
Development Revenues	24,987	16,125	29,564
District Discretionary Development Equalization Grant	24,987	16,125	29,564
Total Revenues shares	88,066	46,264	88,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,717	9,858	19,717
Non Wage	43,363	20,281	39,320
Development Expenditure			
Domestic Development	24,987	14,132	29,564
External Financing	0	0	0
Total Expenditure	88,066	44,271	88,601

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	19,717	0	0	0	19,717	19,717	0	0	0	19,717
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	5,130	0	0	5,130	0	0	0	0	0
222001 Telecommunications	0	3,680	0	0	3,680	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,400	0	0	8,400
227004 Fuel, Lubricants and Oils	0	1,354	0	0	1,354	0	6,000	0	0	6,000

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Total Cost of output138301	19,717	12,864	0	0	32,581	19,717	17,900	0	0	37,617
138302 District Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	799	0	0	799	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500	0	5,500	0	0	5,500
Total Cost of output138302	0	17,299	0	0	17,299	0	14,000	0	0	14,000
138303 Statistical data collection										
227001 Travel inland	0	7,000	0	0	7,000	0	3,900	0	0	3,900
Total Cost of output138303	0	7,000	0	0	7,000	0	3,900	0	0	3,900
138304 Demographic data collection										
221008 Computer supplies and Information Technology (IT)	0	841	0	0	841	0	0	0	0	0
227001 Travel inland	0	5,359	0	0	5,359	0	3,520	0	0	3,520
Total Cost of output138304	0	6,200	0	0	6,200	0	3,520	0	0	3,520
138309 Monitoring and Evaluation of Sector plans										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	1,964	0	1,964
227001 Travel inland	0	0	0	0	0	0	0	14,800	0	14,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	12,800	0	12,800
Total Cost of output138309	0	0	0	0	0	0	0	29,564	0	29,564
Total Cost of Higher LG Services	19,717	43,363	0	0	63,080	19,717	39,320	29,564	0	88,601
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	24,987	0	24,987	0	0	0	0	0
Total Cost of output138372	0	0	24,987	0	24,987	0	0	0	0	0
Total Cost of Capital Purchases	0	0	24,987	0	24,987	0	0	0	0	0
Total cost of Local Government Planning Services	19,717	43,363	24,987	0	88,066	19,717	39,320	29,564	0	88,601
Total cost of Planning	19,717	43,363	24,987	0	88,066	19,717	39,320	29,564	0	88,601

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,965	40,083	78,801
District Unconditional Grant (Non-Wage)	23,764	11,882	17,900
District Unconditional Grant (Wage)	45,602	22,801	45,601
Locally Raised Revenues	13,600	5,400	15,300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	82,965	40,083	78,801
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,602	22,801	45,601
Non Wage	37,364	16,470	33,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	82,965	39,271	78,801

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	45,602	0	0	0	45,602	45,601	0	0	0	45,601
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221002 Workshops and Seminars	0	2,215	0	0	2,215	0	2,150	0	0	2,150
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	2,335	0	0	2,335
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
223005 Electricity	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	7,591	0	0	7,591	0	9,641	0	0	9,641

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228003 Maintenance – Machinery, Equipment & Furniture	0	901	0	0	901	0	901	0	0	901
Total Cost of output148201	45,602	14,327	0	0	59,928	45,601	16,027	0	0	61,628
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	727	0	0	727	0	727	0	0	727
227001 Travel inland	0	22,310	0	0	22,310	0	16,447	0	0	16,447
Total Cost of output148202	0	23,037	0	0	23,037	0	17,173	0	0	17,173
Total Cost of Higher LG Services	45,602	37,364	0	0	82,965	45,601	33,200	0	0	78,801
Total cost of Internal Audit Services	45,602	37,364	0	0	82,965	45,601	33,200	0	0	78,801
Total cost of Internal Audit	45,602	37,364	0	0	82,965	45,601	33,200	0	0	78,801

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	34,138
District Unconditional Grant (Non-Wage)	0	0	5,774
Locally Raised Revenues	0	0	9,180
Sector Conditional Grant (Non-Wage)	0	0	19,184
Development Revenues	0	0	22,173
District Discretionary Development Equalization Grant	0	0	22,173
Total Revenues shares	0	0	56,311
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	34,138
Development Expenditure			
Domestic Development	0	0	22,173
External Financing	0	0	0
Total Expenditure	0	0	56,311

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,561	0	0	3,561
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,040	0	0	1,040
Total Cost of output068301	0	0	0	0	0	0	5,801	0	0	5,801

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068302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,950	0	0	5,950
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	250	0	0	250
Total Cost of output068302	0	0	0	0	0	0	6,700	0	0	6,700

068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,260	0	0	5,260
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	170	0	0	170
Total Cost of output068303	0	0	0	0	0	0	5,480	0	0	5,480

068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,800	0	0	6,800
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068304	0	0	0	0	0	0	8,300	0	0	8,300

068305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	397	0	0	397
Total Cost of output068305	0	0	0	0	0	0	397	0	0	397

068306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,300	0	0	4,300
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output068306	0	0	0	0	0	0	6,000	0	0	6,000

068308 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,460	0	0	1,460
Total Cost of output068308	0	0	0	0	0	0	1,460	0	0	1,460

Total Cost of Higher LG Services **0** **0** **0** **0** **0** **0** **34,138** **0** **0** **34,138**

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

312104 Other Structures	0	0	0	0	0	0	0	22,173	0	22,173
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Total for LCIII: Busabi **County: Bunyole West** **22,173**

LCII: Buwesa bubada Construction Services - Civil Works-392 Source: District Discretionary Development Equalization Grant 22,173

Total Cost of output068380	0	0	0	0	0	0	0	22,173	0	22,173
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Total Cost of Capital Purchases **0** **0** **0** **0** **0** **0** **0** **22,173** **0** **22,173**

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Total cost of Commercial Services	0	0	0	0	0	0	34,138	22,173	0	56,311
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	34,138	22,173	0	56,311

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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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Nawanjofu	112,453	64,325	125,501
Mazimasa	183,618	103,815	188,262
Busaba	134,063	85,384	149,074
Kachonga	143,650	86,107	152,217
Budumba	124,065	81,508	141,609
Butaleja Town council	310,418	150,733	174,156
Busabi	107,613	70,103	119,215
Busolwe Town council	311,871	138,750	139,846
Butaleja Sub county	106,192	63,057	107,821
Himutu	95,392	61,391	102,714
Busolwe Sub county	93,095	61,017	54,589
Naweyo	117,167	77,888	135,323
Grand Total	1,839,597	1,044,080	1,590,327
<i>o/w: Wage:</i>	<i>73,176</i>	<i>36,588</i>	<i>73,176</i>
<i>Non-Wage Reccurent:</i>	<i>408,608</i>	<i>142,846</i>	<i>334,238</i>
<i>Domestic Devt:</i>	<i>1,357,813</i>	<i>864,645</i>	<i>1,182,913</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Nawanjofu

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,868	7,859	15,900
District Unconditional Grant (Non-Wage)	15,718	7,859	15,900
Locally Raised Revenues	3,150	0	0
<i>Development Revenues</i>	93,585	65,971	109,601
District Discretionary Development Equalization Grant	83,250	55,636	109,601
Other Transfers from Central Government	10,335	10,335	0
Total Revenue Shares	112,453	73,830	125,501
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,868	7,045	15,900
<i>Development Expenditure</i>			
Domestic Development	93,585	57,280	109,601
External Financing	0	0	0
Total Expenditure	112,453	64,325	125,501

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SubCounty/Town Council/Division: Mazimasa

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	48,650	11,522	23,271
District Unconditional Grant (Non-Wage)	23,045	11,522	23,271
Locally Raised Revenues	25,606	0	0
<i>Development Revenues</i>	134,968	93,441	164,990
District Discretionary Development Equalization Grant	124,990	83,463	164,990
Other Transfers from Central Government	9,978	9,978	0
Total Revenue Shares	183,618	104,964	188,262
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,650	11,238	23,271
<i>Development Expenditure</i>			
Domestic Development	134,968	92,578	164,990
External Financing	0	0	0
Total Expenditure	183,618	103,815	188,262

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FY 2019/20

SubCounty/Town Council/Division: Busaba

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,517	9,257	18,702
District Unconditional Grant (Non-Wage)	18,514	9,257	18,702
Locally Raised Revenues	6,004	0	0
<i>Development Revenues</i>	109,546	76,623	130,372
District Discretionary Development Equalization Grant	99,177	66,254	130,372
Other Transfers from Central Government	10,369	10,369	0
Total Revenue Shares	134,063	85,880	149,074
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,517	9,257	18,702
<i>Development Expenditure</i>			
Domestic Development	109,546	76,127	130,372
External Financing	0	0	0
Total Expenditure	134,063	85,384	149,074

Vote:557 Butaleja District

FY 2019/20

SubCounty/Town Council/Division: Kachonga

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,662	9,450	19,075
District Unconditional Grant (Non-Wage)	18,899	9,450	19,075
Locally Raised Revenues	13,763	0	0
<i>Development Revenues</i>	110,988	77,334	133,142
District Discretionary Development Equalization Grant	101,374	67,719	133,142
Other Transfers from Central Government	9,615	9,615	0
Total Revenue Shares	143,650	86,783	152,217
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,662	9,450	19,075
<i>Development Expenditure</i>			
Domestic Development	110,988	76,658	133,142
External Financing	0	0	0
Total Expenditure	143,650	86,107	152,217

Vote:557 Butaleja District

FY 2019/20

SubCounty/Town Council/Division: Budumba

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,691	8,799	17,814
District Unconditional Grant (Non-Wage)	17,598	8,799	17,814
Locally Raised Revenues	2,093	0	0
<i>Development Revenues</i>	104,374	73,476	123,795
District Discretionary Development Equalization Grant	93,960	63,062	123,795
Other Transfers from Central Government	10,414	10,414	0
Total Revenue Shares	124,065	82,275	141,609
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,691	8,699	17,814
<i>Development Expenditure</i>			
Domestic Development	104,374	72,809	123,795
External Financing	0	0	0
Total Expenditure	124,065	81,508	141,609

Vote:557 Butaleja District

FY 2019/20

SubCounty/Town Council/Division: Butaleja Town council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	127,656	49,544	132,209
Locally Raised Revenues	14,297	0	29,612
Urban Unconditional Grant (Non-Wage)	70,183	34,544	66,009
Urban Unconditional Grant (Wage)	43,176	15,000	36,588
<i>Development Revenues</i>	182,762	101,878	41,947
Other Transfers from Central Government	141,545	66,205	0
Urban Discretionary Development Equalization Grant	41,217	35,672	41,947
Total Revenue Shares	310,418	151,422	174,156
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	43,176	15,000	36,588
Non Wage	84,480	33,876	95,621
<i>Development Expenditure</i>			
Domestic Development	182,762	101,858	41,947
External Financing	0	0	0
Total Expenditure	310,418	150,733	174,156

Vote:557 Butaleja District

FY 2019/20

SubCounty/Town Council/Division: Busabi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,224	7,521	15,153
District Unconditional Grant (Non-Wage)	15,043	7,521	15,153
Locally Raised Revenues	3,181	0	0
<i>Development Revenues</i>	89,389	63,057	104,062
District Discretionary Development Equalization Grant	79,406	53,074	104,062
Other Transfers from Central Government	9,983	9,983	0
Total Revenue Shares	107,613	70,578	119,215
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,224	7,521	15,153
<i>Development Expenditure</i>			
Domestic Development	89,389	62,581	104,062
External Financing	0	0	0
Total Expenditure	107,613	70,103	119,215

Vote:557 Butaleja District

FY 2019/20

SubCounty/Town Council/Division: Busolwe Town council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	115,907	49,377	107,994
Locally Raised Revenues	31,423	0	20,000
Urban Unconditional Grant (Non-Wage)	54,484	27,789	51,406
Urban Unconditional Grant (Wage)	30,000	21,588	36,588
<i>Development Revenues</i>	195,963	89,668	31,852
Other Transfers from Central Government	164,776	77,071	0
Urban Discretionary Development Equalization Grant	31,188	12,597	31,852
Total Revenue Shares	311,871	139,045	139,846
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	30,000	21,588	36,588
Non Wage	85,907	27,494	71,406
<i>Development Expenditure</i>			
Domestic Development	195,963	89,668	31,852
External Financing	0	0	0
Total Expenditure	311,871	138,750	139,846

Vote:557 Butaleja District

FY 2019/20

SubCounty/Town Council/Division: Butaleja Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,022	6,847	13,798
District Unconditional Grant (Non-Wage)	13,693	6,847	13,798
Locally Raised Revenues	11,329	0	0
Development Revenues	81,170	56,211	94,023
District Discretionary Development Equalization Grant	71,717	46,758	94,023
Other Transfers from Central Government	9,453	9,453	0
Total Revenue Shares	106,192	63,057	107,821
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,022	6,847	13,798
Development Expenditure			
Domestic Development	81,170	56,211	94,023
External Financing	0	0	0
Total Expenditure	106,192	63,057	107,821

Vote:557 Butaleja District

FY 2019/20

SubCounty/Town Council/Division: Himutu

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,467	6,534	13,191
District Unconditional Grant (Non-Wage)	13,067	6,534	13,191
Locally Raised Revenues	4,400	0	0
<i>Development Revenues</i>	77,925	55,439	89,523
District Discretionary Development Equalization Grant	68,147	45,661	89,523
Other Transfers from Central Government	9,778	9,778	0
Total Revenue Shares	95,392	61,973	102,714
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,467	6,452	13,191
<i>Development Expenditure</i>			
Domestic Development	77,925	54,939	89,523
External Financing	0	0	0
Total Expenditure	95,392	61,391	102,714

Vote:557 Butaleja District

FY 2019/20

SubCounty/Town Council/Division: Busolwe Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,447	6,557	13,238
District Unconditional Grant (Non-Wage)	13,115	6,557	13,238
Locally Raised Revenues	2,332	0	0
<i>Development Revenues</i>	77,648	54,959	41,351
District Discretionary Development Equalization Grant	68,422	45,733	41,351
Other Transfers from Central Government	9,227	9,227	0
Total Revenue Shares	93,095	61,517	54,589
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,447	6,557	13,238
<i>Development Expenditure</i>			
Domestic Development	77,648	54,459	41,351
External Financing	0	0	0
Total Expenditure	93,095	61,017	54,589

Vote:557 Butaleja District

FY 2019/20

SubCounty/Town Council/Division: Naweyo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,673	8,461	17,067
District Unconditional Grant (Non-Wage)	16,923	8,461	17,067
Locally Raised Revenues	750	0	0
Development Revenues	99,494	69,592	118,256
District Discretionary Development Equalization Grant	90,115	60,213	118,256
Other Transfers from Central Government	9,378	9,378	0
Total Revenue Shares	117,167	78,053	135,323
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,673	8,411	17,067
Development Expenditure			
Domestic Development	99,494	69,477	118,256
External Financing	0	0	0
Total Expenditure	117,167	77,888	135,323

Vote:557 Butaleja District

FY 2019/20

SubCounty/Town Council/Division: Nawanjofu

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,665	6,633	15,900
District Unconditional Grant (Non-Wage)	10,815	6,633	15,900
Locally Raised Revenues	2,850	0	0
Development Revenues	23,719	35,793	109,601
District Discretionary Development Equalization Grant	23,719	35,793	109,601
Total Revenue Shares	37,383	42,426	125,501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,665	6,633	15,900
Development Expenditure			
Domestic Development	23,719	35,793	109,601
External Financing	0	0	0
Total Expenditure	37,383	42,426	125,501

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	5,100	0	0	5,100	0	0	0	0	0
227001 Travel inland	0	8,565	0	0	8,565	0	15,900	0	0	15,900
Total Cost of Output 04	0	13,665	0	0	13,665	0	15,900	0	0	15,900
Total Cost of Class of Output Higher LG Services	0	13,665	0	0	13,665	0	15,900	0	0	15,900

Vote:557 Butaleja District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312104 Other Structures	0	0	23,719	0	23,719	0	0	109,601	0	109,601
Total Cost of Output 72	0	0	23,719	0	23,719	0	0	109,601	0	109,601
Total Cost of Class of Output Capital Purchases	0	0	23,719	0	23,719	0	0	109,601	0	109,601
Total cost of District and Urban Administration	0	13,665	23,719	0	37,383	0	15,900	109,601	0	125,501
Total cost of Administration	0	13,665	23,719	0	37,383	0	15,900	109,601	0	125,501

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	847	137	0
District Unconditional Grant (Non-Wage)	547	137	0
Locally Raised Revenues	300	0	0
Development Revenues	5,884	1,961	0
District Discretionary Development Equalization Grant	5,884	1,961	0
Total Revenue Shares	6,730	2,098	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	847	137	0
Development Expenditure			
Domestic Development	5,884	1,961	0
External Financing	0	0	0
Total Expenditure	6,730	2,098	0

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

Vote:557 Butaleja District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	847	0	0	847	0	0	0	0	0
Total Cost of Output 02	0	847	0	0	847	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	847	0	0	847	0	0	0	0	0
03 Capital Purchases										
148172 Administrative Capital										
312104 Other Structures	0	0	5,884	0	5,884	0	0	0	0	0
Total Cost of Output 72	0	0	5,884	0	5,884	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,884	0	5,884	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	847	5,884	0	6,730	0	0	0	0	0
Total cost of Finance	0	847	5,884	0	6,730	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,650	1,217	0
District Discretionary Development Equalization Grant	3,650	1,217	0
Total Revenue Shares	3,650	1,217	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,650	1,217	0
External Financing	0	0	0
Total Expenditure	3,650	1,217	0

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	3,650	0	3,650	0	0	0	0	0
Total Cost of Output 75	0	0	3,650	0	3,650	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,650	0	3,650	0	0	0	0	0
Total cost of District Production Services	0	0	3,650	0	3,650	0	0	0	0	0
Total cost of Production and Marketing	0	0	3,650	0	3,650	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	275	0
District Unconditional Grant (Non-Wage)	1,100	275	0
Development Revenues	6,000	2,000	0
District Discretionary Development Equalization Grant	6,000	2,000	0
Total Revenue Shares	7,100	2,275	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	275	0
Development Expenditure			
Domestic Development	6,000	2,000	0
External Financing	0	0	0
Total Expenditure	7,100	2,275	0

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

Vote:557 Butaleja District

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 02	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	0	0	0	0
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 83	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,100	6,000	0	7,100	0	0	0	0	0
Total cost of Education	0	1,100	6,000	0	7,100	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	28,258	16,309	0
District Discretionary Development Equalization Grant	17,923	5,974	0
Other Transfers from Central Government	10,335	10,335	0
Total Revenue Shares	28,258	16,309	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	28,258	16,309	0

Vote:557 Butaleja District

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External Financing	0	0	0
Total Expenditure	28,258	16,309	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048158 District Roads Maintainence (URF)										
263206 Other Capital grants	0	0	28,258	0	28,258	0	0	0	0	0
Total Cost of Output 58	0	0	28,258	0	28,258	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	28,258	0	28,258	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	10,335	0	10,335
Total Cost of Output 80	0	0	0	0	0	0	0	10,335	0	10,335
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,335	0	10,335
Total cost of District, Urban and Community Access Roads	0	0	28,258	0	28,258	0	0	10,335	0	10,335
Total cost of Roads and Engineering	0	0	28,258	0	28,258	0	0	10,335	0	10,335

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,156	539	0
District Unconditional Grant (Non-Wage)	2,156	539	0
Development Revenues	1,100	367	0
District Discretionary Development Equalization Grant	1,100	367	0
Total Revenue Shares	3,256	906	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,156	0	0
Development Expenditure			

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Domestic Development	1,100	0	0
External Financing	0	0	0
Total Expenditure	3,256	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	2,156	0	0	2,156	0	0	0	0	0
Total Cost of Output 03	0	2,156	0	0	2,156	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,156	0	0	2,156	0	0	0	0	0
03 Capital Purchases										
098372 Administrative Capital										
312104 Other Structures	0	0	1,100	0	1,100	0	0	0	0	0
Total Cost of Output 72	0	0	1,100	0	1,100	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,100	0	1,100	0	0	0	0	0
Total cost of Natural Resources Management	0	2,156	1,100	0	3,256	0	0	0	0	0
Total cost of Natural Resources	0	2,156	1,100	0	3,256	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	275	0
District Unconditional Grant (Non-Wage)	1,100	275	0
Development Revenues	24,975	8,325	0
District Discretionary Development Equalization Grant	24,975	8,325	0
Total Revenue Shares	26,075	8,600	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	0	0

Vote:557 Butaleja District

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<i>Development Expenditure</i>			
Domestic Development	24,975	0	0
External Financing	0	0	0
Total Expenditure	26,075	0	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 16	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	24,975	0	24,975	0	0	0	0	0
Total Cost of Output 75	0	0	24,975	0	24,975	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,975	0	24,975	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,100	24,975	0	26,075	0	0	0	0	0
Total cost of Community Based Services	0	1,100	24,975	0	26,075	0	0	0	0	0

SubCounty/Town Council/Division: Mazimasa

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,570	6,312	23,271
District Unconditional Grant (Non-Wage)	2,205	6,312	23,271
Locally Raised Revenues	8,366	0	0
Development Revenues	31,351	52,250	164,990
District Discretionary Development Equalization Grant	31,351	52,250	164,990
Total Revenue Shares	41,921	58,562	188,262

Vote:557 Butaleja District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,570	6,312	23,271
<i>Development Expenditure</i>			
Domestic Development	31,351	52,250	164,990
External Financing	0	0	0
Total Expenditure	41,921	58,562	188,262

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	23,271	0	0	23,271
Total Cost of Output 04	0	0	0	0	0	0	23,271	0	0	23,271
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,570	0	0	10,570	0	0	0	0	0
Total Cost of Output 06	0	10,570	0	0	10,570	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,570	0	0	10,570	0	23,271	0	0	23,271
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	31,351	0	31,351	0	0	164,990	0	164,990
Total Cost of Output 72	0	0	31,351	0	31,351	0	0	164,990	0	164,990
Total Cost of Class of Output Capital Purchases	0	0	31,351	0	31,351	0	0	164,990	0	164,990
Total cost of District and Urban Administration	0	10,570	31,351	0	41,921	0	23,271	164,990	0	188,262
Total cost of Administration	0	10,570	31,351	0	41,921	0	23,271	164,990	0	188,262

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,474	482	0

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District Unconditional Grant (Non-Wage)	1,927	482	0
Locally Raised Revenues	547	0	0
Development Revenues	3,626	1,209	0
District Discretionary Development Equalization Grant	3,626	1,209	0
Total Revenue Shares	6,100	1,691	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,474	482	0
Development Expenditure			
Domestic Development	3,626	1,209	0
External Financing	0	0	0
Total Expenditure	6,100	1,691	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,474	0	0	2,474	0	0	0	0	0
Total Cost of Output 02	0	2,474	0	0	2,474	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,474	0	0	2,474	0	0	0	0	0
03 Capital Purchases										
148172 Administrative Capital										
312104 Other Structures	0	0	3,626	0	3,626	0	0	0	0	0
Total Cost of Output 72	0	0	3,626	0	3,626	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,626	0	3,626	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,474	3,626	0	6,100	0	0	0	0	0
Total cost of Finance	0	2,474	3,626	0	6,100	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,562	1,891	0
District Unconditional Grant (Non-Wage)	7,562	1,891	0
Locally Raised Revenues	2,000	0	0
Development Revenues	6,681	2,227	0
District Discretionary Development Equalization Grant	6,681	2,227	0
Total Revenue Shares	16,243	4,117	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,562	1,891	0
Development Expenditure			
Domestic Development	6,681	2,227	0
External Financing	0	0	0
Total Expenditure	16,243	4,117	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	9,562	0	0	9,562	0	0	0	0	0
Total Cost of Output 01	0	9,562	0	0	9,562	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,562	0	0	9,562	0	0	0	0	0
03 Capital Purchases										
138272 Administrative Capital										
312104 Other Structures	0	0	6,681	0	6,681	0	0	0	0	0
Total Cost of Output 72	0	0	6,681	0	6,681	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,681	0	6,681	0	0	0	0	0
Total cost of Local Statutory Bodies	0	9,562	6,681	0	16,243	0	0	0	0	0
Total cost of Statutory Bodies	0	9,562	6,681	0	16,243	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Vote:557 Butaleja District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,045	639	0
District Unconditional Grant (Non-Wage)	2,557	639	0
Locally Raised Revenues	4,488	0	0
Development Revenues	7,361	2,454	0
District Discretionary Development Equalization Grant	7,361	2,454	0
Total Revenue Shares	14,406	3,093	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,045	639	0
Development Expenditure			
Domestic Development	7,361	2,454	0
External Financing	0	0	0
Total Expenditure	14,406	3,093	0

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	2,557	0	0	2,557	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,443	0	0	1,443	0	0	0	0	0
Total Cost of Output 03	0	4,000	0	0	4,000	0	0	0	0	0
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,045	0	0	3,045	0	0	0	0	0
Total Cost of Output 05	0	3,045	0	0	3,045	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,045	0	0	7,045	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	7,361	0	7,361	0	0	0	0	0
Total Cost of Output 75	0	0	7,361	0	7,361	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,361	0	7,361	0	0	0	0	0
Total cost of District Production Services	0	7,045	7,361	0	14,406	0	0	0	0	0
Total cost of Production and Marketing	0	7,045	7,361	0	14,406	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,557	389	0
District Unconditional Grant (Non-Wage)	1,557	389	0
Locally Raised Revenues	3,000	0	0
Development Revenues	10,361	3,454	0
District Discretionary Development Equalization Grant	10,361	3,454	0
Total Revenue Shares	14,918	3,843	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,557	389	0
Development Expenditure			
Domestic Development	10,361	3,454	0
External Financing	0	0	0
Total Expenditure	14,918	3,843	0

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

Vote:557 Butaleja District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	4,557	0	0	4,557	0	0	0	0	0
Total Cost of Output 01	0	4,557	0	0	4,557	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,557	0	0	4,557	0	0	0	0	0
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	10,361	0	10,361	0	0	0	0	0
Total Cost of Output 75	0	0	10,361	0	10,361	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,361	0	10,361	0	0	0	0	0
Total cost of Primary Healthcare	0	4,557	10,361	0	14,918	0	0	0	0	0
Total cost of Health	0	4,557	10,361	0	14,918	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,223	556	0
District Unconditional Grant (Non-Wage)	2,223	556	0
Locally Raised Revenues	5,000	0	0
Development Revenues	10,879	3,626	0
District Discretionary Development Equalization Grant	10,879	3,626	0
Total Revenue Shares	18,102	4,182	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,223	556	0
Development Expenditure			
Domestic Development	10,879	3,626	0
External Financing	0	0	0
Total Expenditure	18,102	4,182	0

Vote:557 Butaleja District

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	7,223	0	0	7,223	0	0	0	0	0
Total Cost of Output 02	0	7,223	0	0	7,223	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,223	0	0	7,223	0	0	0	0	0
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 81	0	0	7,500	0	7,500	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	3,379	0	3,379	0	0	0	0	0
Total Cost of Output 83	0	0	3,379	0	3,379	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,879	0	10,879	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	7,223	10,879	0	18,102	0	0	0	0	0
Total cost of Education	0	7,223	10,879	0	18,102	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,595	399	0
District Unconditional Grant (Non-Wage)	1,595	399	0
Locally Raised Revenues	2,000	0	0
Development Revenues	16,605	12,187	0
District Discretionary Development Equalization Grant	6,626	2,209	0
Other Transfers from Central Government	9,978	9,978	0
Total Revenue Shares	20,200	12,586	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	3,595	399	0
Development Expenditure			
Domestic Development	16,605	12,187	0
External Financing	0	0	0
Total Expenditure	20,200	12,586	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
227001 Travel inland	0	3,595	0	0	3,595	0	0	0	0	0
Total Cost of Output 08	0	3,595	0	0	3,595	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,595	0	0	3,595	0	0	0	0	0
02 Lower Local Services										
048158 District Roads Maintenance (URF)										
263206 Other Capital grants	0	0	16,605	0	16,605	0	0	0	0	0
Total Cost of Output 58	0	0	16,605	0	16,605	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	16,605	0	16,605	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	19,789	0	19,789
Total Cost of Output 80	0	0	0	0	0	0	0	19,789	0	19,789
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,789	0	19,789
Total cost of District, Urban and Community Access Roads	0	3,595	16,605	0	20,200	0	0	19,789	0	19,789
Total cost of Roads and Engineering	0	3,595	16,605	0	20,200	0	0	19,789	0	19,789

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,345	285	0

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District Unconditional Grant (Non-Wage)	1,139	285	0
Locally Raised Revenues	205	0	0
Development Revenues	2,590	863	0
District Discretionary Development Equalization Grant	2,590	863	0
Total Revenue Shares	3,935	1,148	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,345	0	0
Development Expenditure			
Domestic Development	2,590	0	0
External Financing	0	0	0
Total Expenditure	3,935	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	1,139	0	0	1,139	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	205	0	0	205	0	0	0	0	0
Total Cost of Output 03	0	1,345	0	0	1,345	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,345	0	0	1,345	0	0	0	0	0
03 Capital Purchases										
098372 Administrative Capital										
312104 Other Structures	0	0	2,590	0	2,590	0	0	0	0	0
Total Cost of Output 72	0	0	2,590	0	2,590	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,590	0	2,590	0	0	0	0	0
Total cost of Natural Resources Management	0	1,345	2,590	0	3,935	0	0	0	0	0
Total cost of Natural Resources	0	1,345	2,590	0	3,935	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,279	570	0
District Unconditional Grant (Non-Wage)	2,279	570	0
<i>Development Revenues</i>	45,514	15,171	0
District Discretionary Development Equalization Grant	45,514	15,171	0
Total Revenue Shares	47,792	15,741	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,279	570	0
<i>Development Expenditure</i>			
Domestic Development	45,514	15,171	0
External Financing	0	0	0
Total Expenditure	47,792	15,741	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
108116 Social Rehabilitation Services										
227001 Travel inland	0	2,279	0	0	2,279	0	0	0	0	0
Total Cost of Output 16	0	2,279	0	0	2,279	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,279	0	0	2,279	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	45,514	0	45,514	0	0	0	0	0
Total Cost of Output 75	0	0	45,514	0	45,514	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	45,514	0	45,514	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,279	45,514	0	47,792	0	0	0	0	0
Total cost of Community Based Services	0	2,279	45,514	0	47,792	0	0	0	0	0

SubCounty/Town Council/Division: Busaba

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Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,717	7,257	18,702
District Unconditional Grant (Non-Wage)	10,514	7,257	18,702
Locally Raised Revenues	3,204	0	0
Development Revenues	19,910	39,832	130,372
District Discretionary Development Equalization Grant	19,910	39,832	130,372
Total Revenue Shares	33,628	47,089	149,074
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,717	7,257	18,702
Development Expenditure			
Domestic Development	19,910	39,832	130,372
External Financing	0	0	0
Total Expenditure	33,628	47,089	149,074

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	408	0	0	408	0	0	0	0	0
227001 Travel inland	0	13,310	0	0	13,310	0	18,702	0	0	18,702
Total Cost of Output 04	0	13,717	0	0	13,717	0	18,702	0	0	18,702
Total Cost of Class of Output Higher LG Services	0	13,717	0	0	13,717	0	18,702	0	0	18,702
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	130,372	0	130,372

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312104 Other Structures	0	0	19,910	0	19,910	0	0	0	0	0
Total Cost of Output 72	0	0	19,910	0	19,910	0	0	130,372	0	130,372
Total Cost of Class of Output Capital Purchases	0	0	19,910	0	19,910	0	0	130,372	0	130,372
Total cost of District and Urban Administration	0	13,717	19,910	0	33,628	0	18,702	130,372	0	149,074
Total cost of Administration	0	13,717	19,910	0	33,628	0	18,702	130,372	0	149,074

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	500	0
District Unconditional Grant (Non-Wage)	2,000	500	0
Locally Raised Revenues	1,000	0	0
Development Revenues	8,956	2,985	0
District Discretionary Development Equalization Grant	8,956	2,985	0
Total Revenue Shares	11,956	3,485	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	500	0
Development Expenditure			
Domestic Development	8,956	2,985	0
External Financing	0	0	0
Total Expenditure	11,956	3,485	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0

Vote:557 Butaleja District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312104 Other Structures	0	0	8,956	0	8,956	0	0	0	0	0
Total Cost of Output 72	0	0	8,956	0	8,956	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,956	0	8,956	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,000	8,956	0	11,956	0	0	0	0	0
Total cost of Finance	0	3,000	8,956	0	11,956	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,940	2,313	0
District Discretionary Development Equalization Grant	6,940	2,313	0
Total Revenue Shares	6,940	2,313	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,940	2,313	0
External Financing	0	0	0
Total Expenditure	6,940	2,313	0

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

Vote:557 Butaleja District

FY 2019/20

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	6,940	0	6,940	0	0	0	0	0
Total Cost of Output 75	0	0	6,940	0	6,940	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,940	0	6,940	0	0	0	0	0
Total cost of District Production Services	0	0	6,940	0	6,940	0	0	0	0	0
Total cost of Production and Marketing	0	0	6,940	0	6,940	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

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

Vote:557 Butaleja District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Primary Healthcare	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Health	0	1,000	0	0	1,000	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	500	0
District Unconditional Grant (Non-Wage)	2,000	500	0
Development Revenues	7,500	2,500	0
District Discretionary Development Equalization Grant	7,500	2,500	0
Total Revenue Shares	9,500	3,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	500	0
Development Expenditure			
Domestic Development	7,500	2,500	0
External Financing	0	0	0
Total Expenditure	9,500	3,000	0

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

Vote:557 Butaleja District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 81	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,500	0	7,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,000	7,500	0	9,500	0	0	0	0	0
Total cost of Education	0	2,000	7,500	0	9,500	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	500	0
District Unconditional Grant (Non-Wage)	2,000	500	0
Development Revenues	34,753	18,497	0
District Discretionary Development Equalization Grant	24,384	8,128	0
Other Transfers from Central Government	10,369	10,369	0
Total Revenue Shares	36,753	18,997	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	500	0
Development Expenditure			
Domestic Development	34,753	18,497	0

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External Financing	0	0	0
Total Expenditure	36,753	18,997	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
02 Lower Local Services										
048158 District Roads Maintainence (URF)										
263206 Other Capital grants	0	0	34,753	0	34,753	0	0	0	0	0
Total Cost of Output 58	0	0	34,753	0	34,753	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	34,753	0	34,753	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	10,369	0	10,369
Total Cost of Output 80	0	0	0	0	0	0	0	10,369	0	10,369
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,369	0	10,369
Total cost of District, Urban and Community Access Roads	0	2,000	34,753	0	36,753	0	0	10,369	0	10,369
Total cost of Roads and Engineering	0	2,000	34,753	0	36,753	0	0	10,369	0	10,369

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	0
Locally Raised Revenues	800	0	0
Development Revenues	1,487	496	0

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District Discretionary Development Equalization Grant	1,487	496	0
Total Revenue Shares	2,287	496	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	0
<i>Development Expenditure</i>			
Domestic Development	1,487	0	0
External Financing	0	0	0
Total Expenditure	2,287	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 03	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
03 Capital Purchases										
098372 Administrative Capital										
312104 Other Structures	0	0	1,487	0	1,487	0	0	0	0	0
Total Cost of Output 72	0	0	1,487	0	1,487	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,487	0	1,487	0	0	0	0	0
Total cost of Natural Resources Management	0	800	1,487	0	2,287	0	0	0	0	0
Total cost of Natural Resources	0	800	1,487	0	2,287	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	500	0
District Unconditional Grant (Non-Wage)	2,000	500	0

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<i>Development Revenues</i>	30,000	10,000	0
District Discretionary Development Equalization Grant	30,000	10,000	0
Total Revenue Shares	32,000	10,500	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	500	0
<i>Development Expenditure</i>			
Domestic Development	30,000	10,000	0
External Financing	0	0	0
Total Expenditure	32,000	10,500	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 16	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 75	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,000	30,000	0	32,000	0	0	0	0	0
Total cost of Community Based Services	0	2,000	30,000	0	32,000	0	0	0	0	0

SubCounty/Town Council/Division: Kachonga

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,918	6,860	19,075
District Unconditional Grant (Non-Wage)	8,540	6,860	19,075
Locally Raised Revenues	5,378	0	0
Development Revenues	25,797	42,527	133,142
District Discretionary Development Equalization Grant	25,797	42,527	133,142
Total Revenue Shares	39,715	49,387	152,217
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,918	6,860	19,075
Development Expenditure			
Domestic Development	25,797	42,527	133,142
External Financing	0	0	0
Total Expenditure	39,715	49,387	152,217

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	19,075	0	0	19,075
Total Cost of Output 04	0	0	0	0	0	0	19,075	0	0	19,075
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	19,075	0	0	19,075
02 Lower Local Services										
138151 Lower Local Government Administration										
263106 Other Current grants	0	13,918	0	0	13,918	0	0	0	0	0
Total Cost of Output 51	0	13,918	0	0	13,918	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	13,918	0	0	13,918	0	0	0	0	0

Vote:557 Butaleja District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312104 Other Structures	0	0	25,797	0	25,797	0	0	133,142	0	133,142
Total Cost of Output 72	0	0	25,797	0	25,797	0	0	133,142	0	133,142
Total Cost of Class of Output Capital Purchases	0	0	25,797	0	25,797	0	0	133,142	0	133,142
Total cost of District and Urban Administration	0	13,918	25,797	0	39,715	0	19,075	133,142	0	152,217
Total cost of Administration	0	13,918	25,797	0	39,715	0	19,075	133,142	0	152,217

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,300	1,875	0
District Unconditional Grant (Non-Wage)	7,500	1,875	0
Locally Raised Revenues	800	0	0
Development Revenues	6,082	2,028	0
District Discretionary Development Equalization Grant	6,082	2,028	0
Total Revenue Shares	14,382	3,903	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,300	1,875	0
Development Expenditure			
Domestic Development	6,082	2,028	0
External Financing	0	0	0
Total Expenditure	14,382	3,903	0

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	8,300	0	0	8,300	0	0	0	0	0
Total Cost of Output 02	0	8,300	0	0	8,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,300	0	0	8,300	0	0	0	0	0
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,082	0	6,082	0	0	0	0	0
Total Cost of Output 72	0	0	6,082	0	6,082	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,082	0	6,082	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	8,300	6,082	0	14,382	0	0	0	0	0
Total cost of Finance	0	8,300	6,082	0	14,382	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,209	414	0
District Unconditional Grant (Non-Wage)	1,656	414	0
Locally Raised Revenues	3,553	0	0
Development Revenues	6,032	2,011	0
District Discretionary Development Equalization Grant	6,032	2,011	0
Total Revenue Shares	11,241	2,425	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,209	414	0
Development Expenditure			
Domestic Development	6,032	2,011	0

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External Financing	0	0	0
Total Expenditure	11,241	2,425	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	5,209	0	0	5,209	0	0	0	0	0
Total Cost of Output 01	0	5,209	0	0	5,209	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,209	0	0	5,209	0	0	0	0	0
03 Capital Purchases										
138272 Administrative Capital										
312104 Other Structures	0	0	6,032	0	6,032	0	0	0	0	0
Total Cost of Output 72	0	0	6,032	0	6,032	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,032	0	6,032	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,209	6,032	0	11,241	0	0	0	0	0
Total cost of Statutory Bodies	0	5,209	6,032	0	11,241	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,169	196	0
District Unconditional Grant (Non-Wage)	785	196	0
Locally Raised Revenues	1,383	0	0
Development Revenues	8,692	2,897	0
District Discretionary Development Equalization Grant	8,692	2,897	0
Total Revenue Shares	10,861	3,094	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,169	196	0
Development Expenditure			

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Domestic Development	8,692	2,897	0
External Financing	0	0	0
Total Expenditure	10,861	3,094	0

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	2,169	0	0	2,169	0	0	0	0	0
Total Cost of Output 03	0	2,169	0	0	2,169	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,169	0	0	2,169	0	0	0	0	0
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	8,692	0	8,692	0	0	0	0	0
Total Cost of Output 75	0	0	8,692	0	8,692	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,692	0	8,692	0	0	0	0	0
Total cost of District Production Services	0	2,169	8,692	0	10,861	0	0	0	0	0
Total cost of Production and Marketing	0	2,169	8,692	0	10,861	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	533	0	0
Locally Raised Revenues	533	0	0
Development Revenues	7,124	2,375	0
District Discretionary Development Equalization Grant	7,124	2,375	0
Total Revenue Shares	7,657	2,375	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	533	0	0

Vote:557 Butaleja District

FY 2019/20

<i>Development Expenditure</i>			
Domestic Development	7,124	2,375	0
External Financing	0	0	0
Total Expenditure	7,657	2,375	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	533	0	0	533	0	0	0	0	0
Total Cost of Output 01	0	533	0	0	533	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	533	0	0	533	0	0	0	0	0
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	7,124	0	7,124	0	0	0	0	0
Total Cost of Output 75	0	0	7,124	0	7,124	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,124	0	7,124	0	0	0	0	0
Total cost of Primary Healthcare	0	533	7,124	0	7,657	0	0	0	0	0
Total cost of Health	0	533	7,124	0	7,657	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	742	52	0
District Unconditional Grant (Non-Wage)	209	52	0
Locally Raised Revenues	533	0	0
Development Revenues	9,124	3,041	0
District Discretionary Development Equalization Grant	9,124	3,041	0
Total Revenue Shares	9,866	3,093	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	742	52	0
Development Expenditure			
Domestic Development	9,124	3,041	0
External Financing	0	0	0
Total Expenditure	9,866	3,093	0

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	742	0	0	742	0	0	0	0	0
Total Cost of Output 02	0	742	0	0	742	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	742	0	0	742	0	0	0	0	0
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	9,124	0	9,124	0	0	0	0	0
Total Cost of Output 81	0	0	9,124	0	9,124	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,124	0	9,124	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	742	9,124	0	9,866	0	0	0	0	0
Total cost of Education	0	742	9,124	0	9,866	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	711	0	0
Locally Raised Revenues	711	0	0
Development Revenues	15,697	11,642	0
District Discretionary Development Equalization Grant	6,082	2,027	0
Other Transfers from Central Government	9,615	9,615	0
Total Revenue Shares	16,408	11,642	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	711	0	0
<i>Development Expenditure</i>			
Domestic Development	15,697	11,642	0
External Financing	0	0	0
Total Expenditure	16,408	11,642	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	711	0	0	711	0	0	0	0	0
Total Cost of Output 08	0	711	0	0	711	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	711	0	0	711	0	0	0	0	0
02 Lower Local Services										
048158 District Roads Maintenance (URF)										
263206 Other Capital grants	0	0	15,697	0	15,697	0	0	0	0	0
Total Cost of Output 58	0	0	15,697	0	15,697	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	15,697	0	15,697	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	9,615	0	9,615
Total Cost of Output 80	0	0	0	0	0	0	0	9,615	0	9,615
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,615	0	9,615
Total cost of District, Urban and Community Access Roads	0	711	15,697	0	16,408	0	0	9,615	0	9,615
Total cost of Roads and Engineering	0	711	15,697	0	16,408	0	0	9,615	0	9,615

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	355	0	0
Locally Raised Revenues	355	0	0
Development Revenues	2,027	676	0
District Discretionary Development Equalization Grant	2,027	676	0
Total Revenue Shares	2,383	676	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	355	0	0
Development Expenditure			
Domestic Development	2,027	0	0
External Financing	0	0	0
Total Expenditure	2,383	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227004 Fuel, Lubricants and Oils	0	355	0	0	355	0	0	0	0	0
Total Cost of Output 03	0	355	0	0	355	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	355	0	0	355	0	0	0	0	0
03 Capital Purchases										
098372 Administrative Capital										
312104 Other Structures	0	0	2,027	0	2,027	0	0	0	0	0
Total Cost of Output 72	0	0	2,027	0	2,027	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,027	0	2,027	0	0	0	0	0
Total cost of Natural Resources Management	0	355	2,027	0	2,383	0	0	0	0	0
Total cost of Natural Resources	0	355	2,027	0	2,383	0	0	0	0	0

Workplan : Community Based Services

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	726	52	0
District Unconditional Grant (Non-Wage)	209	52	0
Locally Raised Revenues	517	0	0
Development Revenues	30,412	10,137	0
District Discretionary Development Equalization Grant	30,412	10,137	0
Total Revenue Shares	31,138	10,190	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	726	52	0
Development Expenditure			
Domestic Development	30,412	10,137	0
External Financing	0	0	0
Total Expenditure	31,138	10,190	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	726	0	0	726	0	0	0	0	0
Total Cost of Output 07	0	726	0	0	726	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	726	0	0	726	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	30,412	0	30,412	0	0	0	0	0
Total Cost of Output 75	0	0	30,412	0	30,412	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,412	0	30,412	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	726	30,412	0	31,138	0	0	0	0	0
Total cost of Community Based Services	0	726	30,412	0	31,138	0	0	0	0	0

SubCounty/Town Council/Division: Budumba

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,111	5,529	17,814
District Unconditional Grant (Non-Wage)	4,518	5,529	17,814
Locally Raised Revenues	1,593	0	0
Development Revenues	14,094	36,154	123,795
District Discretionary Development Equalization Grant	14,094	36,154	123,795
Total Revenue Shares	20,205	41,683	141,609
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,111	5,529	17,814
Development Expenditure			
Domestic Development	14,094	36,154	123,795
External Financing	0	0	0
Total Expenditure	20,205	41,683	141,609

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	17,814	0	0	17,814
Total Cost of Output 04	0	0	0	0	0	0	17,814	0	0	17,814
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,111	0	0	6,111	0	0	0	0	0
Total Cost of Output 06	0	6,111	0	0	6,111	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,111	0	0	6,111	0	17,814	0	0	17,814
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	123,795	0	123,795
312104 Other Structures	0	0	14,094	0	14,094	0	0	0	0	0
Total Cost of Output 72	0	0	14,094	0	14,094	0	0	123,795	0	123,795
Total Cost of Class of Output Capital Purchases	0	0	14,094	0	14,094	0	0	123,795	0	123,795
Total cost of District and Urban Administration	0	6,111	14,094	0	20,205	0	17,814	123,795	0	141,609
Total cost of Administration	0	6,111	14,094	0	20,205	0	17,814	123,795	0	141,609

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	500	0
District Unconditional Grant (Non-Wage)	2,000	500	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	500	0

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	500	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 02	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of Finance	0	2,500	0	0	2,500	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,180	2,045	0
District Unconditional Grant (Non-Wage)	8,180	2,045	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,180	2,045	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,180	2,045	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,180	2,045	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	8,180	0	0	8,180	0	0	0	0	0
Total Cost of Output 01	0	8,180	0	0	8,180	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,180	0	0	8,180	0	0	0	0	0
Total cost of Local Statutory Bodies	0	8,180	0	0	8,180	0	0	0	0	0
Total cost of Statutory Bodies	0	8,180	0	0	8,180	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	250	0
District Unconditional Grant (Non-Wage)	1,000	250	0
Development Revenues	3,000	1,000	0
District Discretionary Development Equalization Grant	3,000	1,000	0
Total Revenue Shares	4,000	1,250	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	250	0
Development Expenditure			
Domestic Development	3,000	1,000	0
External Financing	0	0	0
Total Expenditure	4,000	1,250	0

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

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of District Production Services	0	1,000	3,000	0	4,000	0	0	0	0	0
Total cost of Production and Marketing	0	1,000	3,000	0	4,000	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	125	0
District Unconditional Grant (Non-Wage)	500	125	0
Development Revenues	12,000	4,000	0
District Discretionary Development Equalization Grant	12,000	4,000	0
Total Revenue Shares	12,500	4,125	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	125	0
Development Expenditure			
Domestic Development	12,000	4,000	0
External Financing	0	0	0
Total Expenditure	12,500	4,125	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 75	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Primary Healthcare	0	500	12,000	0	12,500	0	0	0	0	0
Total cost of Health	0	500	12,000	0	12,500	0	0	0	0	0

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	45,092	21,974	0
District Discretionary Development Equalization Grant	34,678	11,559	0
Other Transfers from Central Government	10,414	10,414	0
Total Revenue Shares	45,092	21,974	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	45,092	21,974	0

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External Financing	0	0	0
Total Expenditure	45,092	21,974	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048158 District Roads Maintainence (URF)										
263206 Other Capital grants	0	0	45,092	0	45,092	0	0	0	0	0
Total Cost of Output 58	0	0	45,092	0	45,092	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	45,092	0	45,092	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	10,414	0	10,414
Total Cost of Output 80	0	0	0	0	0	0	0	10,414	0	10,414
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,414	0	10,414
Total cost of District, Urban and Community Access Roads	0	0	45,092	0	45,092	0	0	10,414	0	10,414
Total cost of Roads and Engineering	0	0	45,092	0	45,092	0	0	10,414	0	10,414

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	100	0
District Unconditional Grant (Non-Wage)	400	100	0
Development Revenues	2,000	667	0
District Discretionary Development Equalization Grant	2,000	667	0
Total Revenue Shares	2,400	767	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			

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Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	2,400	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
03 Capital Purchases										
098372 Administrative Capital										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Natural Resources Management	0	400	2,000	0	2,400	0	0	0	0	0
Total cost of Natural Resources	0	400	2,000	0	2,400	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	250	0
District Unconditional Grant (Non-Wage)	1,000	250	0
Development Revenues	28,188	9,681	0
District Discretionary Development Equalization Grant	28,188	9,681	0
Total Revenue Shares	29,188	9,931	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	250	0

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<i>Development Expenditure</i>			
Domestic Development	28,188	9,681	0
External Financing	0	0	0
Total Expenditure	29,188	9,931	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 16	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	28,188	0	28,188	0	0	0	0	0
Total Cost of Output 75	0	0	28,188	0	28,188	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	28,188	0	28,188	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	28,188	0	29,188	0	0	0	0	0
Total cost of Community Based Services	0	1,000	28,188	0	29,188	0	0	0	0	0

SubCounty/Town Council/Division: Butaleja Town council

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,700	629	0
Locally Raised Revenues	1,200	0	0
Urban Unconditional Grant (Non-Wage)	2,500	629	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,700	629	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,700	625	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,700	625	0

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
148202 Internal Audit										
227001 Travel inland	0	3,700	0	0	3,700	0	0	0	0	0
Total Cost of Output 02	0	3,700	0	0	3,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,700	0	0	3,700	0	0	0	0	0
Total cost of Internal Audit Services	0	3,700	0	0	3,700	0	0	0	0	0
Total cost of Internal Audit	0	3,700	0	0	3,700	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	80,069	37,219	132,209
Locally Raised Revenues	2,500	0	29,612
Urban Unconditional Grant (Non-Wage)	34,393	22,219	66,009
Urban Unconditional Grant (Wage)	43,176	15,000	36,588
<i>Development Revenues</i>	4,225	15,146	41,947
Urban Discretionary Development Equalization Grant	4,225	15,146	41,947
Total Revenue Shares	84,294	52,366	174,156
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	43,176	15,000	36,588

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Non Wage	36,893	22,219	95,621
Development Expenditure			
Domestic Development	4,225	15,146	41,947
External Financing	0	0	0
Total Expenditure	84,294	52,366	174,156

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	43,176	0	0	0	43,176	36,588	0	0	0	36,588
227001 Travel inland	0	34,435	0	0	34,435	0	95,621	0	0	95,621
Total Cost of Output 04	43,176	34,435	0	0	77,611	36,588	95,621	0	0	132,209
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,458	0	0	2,458	0	0	0	0	0
Total Cost of Output 06	0	2,458	0	0	2,458	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	43,176	36,893	0	0	80,069	36,588	95,621	0	0	132,209
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	4,225	0	4,225	0	0	41,947	0	41,947
Total Cost of Output 72	0	0	4,225	0	4,225	0	0	41,947	0	41,947
Total Cost of Class of Output Capital Purchases	0	0	4,225	0	4,225	0	0	41,947	0	41,947
Total cost of District and Urban Administration	43,176	36,893	4,225	0	84,294	36,588	95,621	41,947	0	174,156
Total cost of Administration	43,176	36,893	4,225	0	84,294	36,588	95,621	41,947	0	174,156

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,689	1,602	0
Locally Raised Revenues	2,281	0	0
Urban Unconditional Grant (Non-Wage)	6,408	1,602	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	8,689	1,602	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,689	1,602	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,689	1,602	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,281	0	0	2,281	0	0	0	0	0
227001 Travel inland	0	6,408	0	0	6,408	0	0	0	0	0
Total Cost of Output 02	0	8,689	0	0	8,689	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,689	0	0	8,689	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	8,689	0	0	8,689	0	0	0	0	0
Total cost of Finance	0	8,689	0	0	8,689	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,196	2,354	0
Locally Raised Revenues	2,780	0	0
Urban Unconditional Grant (Non-Wage)	9,416	2,354	0
<i>Development Revenues</i>	2,281	760	0
Urban Discretionary Development Equalization Grant	2,281	760	0
Total Revenue Shares	14,477	3,114	0

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,196	2,354	0
Development Expenditure			
Domestic Development	2,281	760	0
External Financing	0	0	0
Total Expenditure	14,477	3,114	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	12,196	0	0	12,196	0	0	0	0	0
Total Cost of Output 01	0	12,196	0	0	12,196	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,196	0	0	12,196	0	0	0	0	0
03 Capital Purchases										
138272 Administrative Capital										
312104 Other Structures	0	0	2,281	0	2,281	0	0	0	0	0
Total Cost of Output 72	0	0	2,281	0	2,281	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,281	0	2,281	0	0	0	0	0
Total cost of Local Statutory Bodies	0	12,196	2,281	0	14,477	0	0	0	0	0
Total cost of Statutory Bodies	0	12,196	2,281	0	14,477	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,220	0	0
Locally Raised Revenues	1,220	0	0
Development Revenues	5,344	1,781	0
Urban Discretionary Development Equalization Grant	5,344	1,781	0
Total Revenue Shares	6,564	1,781	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,220	0	0
<i>Development Expenditure</i>			
Domestic Development	5,344	1,781	0
External Financing	0	0	0
Total Expenditure	6,564	1,781	0

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

0181 Agricultural Extension Services										
Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,220	0	0	1,220	0	0	0	0	0
Total Cost of Output 01	0	1,220	0	0	1,220	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,220	0	0	1,220	0	0	0	0	0
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	5,344	0	5,344	0	0	0	0	0
Total Cost of Output 75	0	0	5,344	0	5,344	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,344	0	5,344	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,220	5,344	0	6,564	0	0	0	0	0
Total cost of Production and Marketing	0	1,220	5,344	0	6,564	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,260	2,065	0
Locally Raised Revenues	3,000	0	0
Urban Unconditional Grant (Non-Wage)	8,260	2,065	0
<i>Development Revenues</i>	7,500	1,895	0

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Urban Discretionary Development Equalization Grant	7,500	1,895	0
Total Revenue Shares	18,760	3,960	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,260	2,065	0
<i>Development Expenditure</i>			
Domestic Development	7,500	1,875	0
External Financing	0	0	0
Total Expenditure	18,760	3,940	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
088101 Public Health Promotion										
227001 Travel inland	0	11,260	0	0	11,260	0	0	0	0	0
Total Cost of Output 01	0	11,260	0	0	11,260	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,260	0	0	11,260	0	0	0	0	0
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 75	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,500	0	7,500	0	0	0	0	0
Total cost of Primary Healthcare	0	11,260	7,500	0	18,760	0	0	0	0	0
Total cost of Health	0	11,260	7,500	0	18,760	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,947	5,010	0
Locally Raised Revenues	400	0	0
Urban Unconditional Grant (Non-Wage)	6,547	5,010	0

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<i>Development Revenues</i>	151,048	82,295	0
Other Transfers from Central Government	141,545	66,205	0
Urban Discretionary Development Equalization Grant	9,502	16,090	0
Total Revenue Shares	157,995	87,305	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,947	5,010	0
<i>Development Expenditure</i>			
Domestic Development	151,048	82,295	0
External Financing	0	0	0
Total Expenditure	157,995	87,305	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	6,947	0	0	6,947	0	0	0	0	0
Total Cost of Output 55	0	6,947	0	0	6,947	0	0	0	0	0
048158 District Roads Maintenance (URF)										
291001 Transfers to Government Institutions	0	0	151,048	0	151,048	0	0	0	0	0
Total Cost of Output 58	0	0	151,048	0	151,048	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	6,947	151,048	0	157,995	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	141,545	0	141,545
Total Cost of Output 80	0	0	0	0	0	0	0	141,545	0	141,545
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	141,545	0	141,545
Total cost of District, Urban and Community Access Roads	0	6,947	151,048	0	157,995	0	0	141,545	0	141,545
Total cost of Roads and Engineering	0	6,947	151,048	0	157,995	0	0	141,545	0	141,545

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,575	665	0
Locally Raised Revenues	916	0	0
Urban Unconditional Grant (Non-Wage)	2,659	665	0
Development Revenues	12,365	0	0
Urban Discretionary Development Equalization Grant	12,365	0	0
Total Revenue Shares	15,940	665	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,575	0	0
Development Expenditure			
Domestic Development	12,365	0	0
External Financing	0	0	0
Total Expenditure	15,940	0	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221011 Printing, Stationery, Photocopying and Binding	0	916	0	0	916	0	0	0	0	0
227001 Travel inland	0	2,659	0	0	2,659	0	0	0	0	0
Total Cost of Output 07	0	3,575	0	0	3,575	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,575	0	0	3,575	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	12,365	0	12,365	0	0	0	0	0
Total Cost of Output 75	0	0	12,365	0	12,365	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,365	0	12,365	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,575	12,365	0	15,940	0	0	0	0	0
Total cost of Community Based Services	0	3,575	12,365	0	15,940	0	0	0	0	0

SubCounty/Town Council/Division: Busabi

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,957	3,860	15,153
District Unconditional Grant (Non-Wage)	397	3,860	15,153
Locally Raised Revenues	1,560	0	0
Development Revenues	26,601	35,472	104,062
District Discretionary Development Equalization Grant	26,601	35,472	104,062
Total Revenue Shares	28,557	39,332	119,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,957	3,860	15,153
Development Expenditure			
Domestic Development	26,601	35,472	104,062
External Financing	0	0	0
Total Expenditure	28,557	39,332	119,215

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	1,957	0	0	1,957	0	15,153	0	0	15,153
Total Cost of Output 04	0	1,957	0	0	1,957	0	15,153	0	0	15,153
Total Cost of Class of Output Higher LG Services	0	1,957	0	0	1,957	0	15,153	0	0	15,153
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	104,062	0	104,062
312104 Other Structures	0	0	26,601	0	26,601	0	0	0	0	0
Total Cost of Output 72	0	0	26,601	0	26,601	0	0	104,062	0	104,062
Total Cost of Class of Output Capital Purchases	0	0	26,601	0	26,601	0	0	104,062	0	104,062
Total cost of District and Urban Administration	0	1,957	26,601	0	28,557	0	15,153	104,062	0	119,215
Total cost of Administration	0	1,957	26,601	0	28,557	0	15,153	104,062	0	119,215

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,115	1,203	0
District Unconditional Grant (Non-Wage)	4,814	1,203	0
Locally Raised Revenues	301	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,115	1,203	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,115	1,203	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	5,115	1,203	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	4,814	0	0	4,814	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	301	0	0	301	0	0	0	0	0
Total Cost of Output 02	0	5,115	0	0	5,115	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,115	0	0	5,115	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,115	0	0	5,115	0	0	0	0	0
Total cost of Finance	0	5,115	0	0	5,115	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,633	1,288	0
District Unconditional Grant (Non-Wage)	5,153	1,288	0
Locally Raised Revenues	480	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,633	1,288	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,633	1,288	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,633	1,288	0

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	5,633	0	0	5,633	0	0	0	0	0
Total Cost of Output 01	0	5,633	0	0	5,633	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,633	0	0	5,633	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,633	0	0	5,633	0	0	0	0	0
Total cost of Statutory Bodies	0	5,633	0	0	5,633	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,504	376	0
District Unconditional Grant (Non-Wage)	1,504	376	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,504	376	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,504	376	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,504	376	0

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

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,504	0	0	1,504	0	0	0	0	0
Total Cost of Output 05	0	1,504	0	0	1,504	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,504	0	0	1,504	0	0	0	0	0
Total cost of District Production Services	0	1,504	0	0	1,504	0	0	0	0	0
Total cost of Production and Marketing	0	1,504	0	0	1,504	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,164	181	0
District Unconditional Grant (Non-Wage)	724	181	0
Locally Raised Revenues	440	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,164	181	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,164	181	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,164	181	0

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

Vote:557 Butaleja District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,164	0	0	1,164	0	0	0	0	0
Total Cost of Output 01	0	1,164	0	0	1,164	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,164	0	0	1,164	0	0	0	0	0
Total cost of Primary Healthcare	0	1,164	0	0	1,164	0	0	0	0	0
Total cost of Health	0	1,164	0	0	1,164	0	0	0	0	0

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	61,361	27,109	0
District Discretionary Development Equalization Grant	51,378	17,126	0
Other Transfers from Central Government	9,983	9,983	0
Total Revenue Shares	61,361	27,109	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	61,361	27,109	0
External Financing	0	0	0
Total Expenditure	61,361	27,109	0

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

Vote:557 Butaleja District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048158 District Roads Maintainence (URF)										
263206 Other Capital grants	0	0	61,361	0	61,361	0	0	0	0	0
Total Cost of Output 58	0	0	61,361	0	61,361	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	61,361	0	61,361	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	9,983	0	9,983
Total Cost of Output 80	0	0	0	0	0	0	0	9,983	0	9,983
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,983	0	9,983
Total cost of District, Urban and Community Access Roads	0	0	61,361	0	61,361	0	0	9,983	0	9,983
Total cost of Roads and Engineering	0	0	61,361	0	61,361	0	0	9,983	0	9,983

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,427	476	0
District Discretionary Development Equalization Grant	1,427	476	0
Total Revenue Shares	1,427	476	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,427	0	0
External Financing	0	0	0
Total Expenditure	1,427	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
098372 Administrative Capital										
312104 Other Structures	0	0	1,427	0	1,427	0	0	0	0	0
Total Cost of Output 72	0	0	1,427	0	1,427	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,427	0	1,427	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,427	0	1,427	0	0	0	0	0
Total cost of Natural Resources	0	0	1,427	0	1,427	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,851	613	0
District Unconditional Grant (Non-Wage)	2,451	613	0
Locally Raised Revenues	400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,851	613	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,851	613	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,851	613	0

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

Vote:557 Butaleja District

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,451	0	0	2,451	0	0	0	0	0
Total Cost of Output 07	0	2,851	0	0	2,851	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,851	0	0	2,851	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,851	0	0	2,851	0	0	0	0	0
Total cost of Community Based Services	0	2,851	0	0	2,851	0	0	0	0	0

SubCounty/Town Council/Division: Busolwe Town council

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,176	703	0
Locally Raised Revenues	2,362	0	0
Urban Unconditional Grant (Non-Wage)	2,814	703	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,176	703	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,176	703	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,176	703	0

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

Vote:557 Butaleja District

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1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
148202 Internal Audit										
227001 Travel inland	0	5,176	0	0	5,176	0	0	0	0	0
Total Cost of Output 02	0	5,176	0	0	5,176	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,176	0	0	5,176	0	0	0	0	0
Total cost of Internal Audit Services	0	5,176	0	0	5,176	0	0	0	0	0
Total cost of Internal Audit	0	5,176	0	0	5,176	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,063	42,022	107,994
Locally Raised Revenues	0	0	20,000
Urban Unconditional Grant (Non-Wage)	25,063	20,434	51,406
Urban Unconditional Grant (Wage)	30,000	21,588	36,588
Development Revenues	0	0	31,852
Urban Discretionary Development Equalization Grant	0	0	31,852
Total Revenue Shares	55,063	42,022	139,846
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,000	21,588	36,588
Non Wage	25,063	20,434	71,406
Development Expenditure			
Domestic Development	0	0	31,852
External Financing	0	0	0
Total Expenditure	55,063	42,022	139,846

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

Vote:557 Butaleja District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	30,000	0	0	0	30,000	36,588	0	0	0	36,588
227001 Travel inland	0	25,063	0	0	25,063	0	71,406	0	0	71,406
Total Cost of Output 04	30,000	25,063	0	0	55,063	36,588	71,406	0	0	107,994
Total Cost of Class of Output Higher LG Services	30,000	25,063	0	0	55,063	36,588	71,406	0	0	107,994
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	31,852	0	31,852
Total Cost of Output 72	0	0	0	0	0	0	0	31,852	0	31,852
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	31,852	0	31,852
Total cost of District and Urban Administration	30,000	25,063	0	0	55,063	36,588	71,406	31,852	0	139,846
Total cost of Administration	30,000	25,063	0	0	55,063	36,588	71,406	31,852	0	139,846

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,823	2,043	0
Locally Raised Revenues	8,650	0	0
Urban Unconditional Grant (Non-Wage)	8,173	2,043	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,823	2,043	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,823	2,043	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	16,823	2,043	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	16,823	0	0	16,823	0	0	0	0	0
Total Cost of Output 02	0	16,823	0	0	16,823	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,823	0	0	16,823	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	16,823	0	0	16,823	0	0	0	0	0
Total cost of Finance	0	16,823	0	0	16,823	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,176	953	0
Locally Raised Revenues	4,362	0	0
Urban Unconditional Grant (Non-Wage)	3,814	953	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,176	953	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,176	953	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,176	953	0

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	8,176	0	0	8,176	0	0	0	0	0
Total Cost of Output 01	0	8,176	0	0	8,176	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,176	0	0	8,176	0	0	0	0	0
Total cost of Local Statutory Bodies	0	8,176	0	0	8,176	0	0	0	0	0
Total cost of Statutory Bodies	0	8,176	0	0	8,176	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,344	1,090	0
Locally Raised Revenues	4,985	0	0
Urban Unconditional Grant (Non-Wage)	4,359	1,090	0
Development Revenues	6,000	2,000	0
Urban Discretionary Development Equalization Grant	6,000	2,000	0
Total Revenue Shares	15,344	3,090	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,344	1,090	0
Development Expenditure			
Domestic Development	6,000	2,000	0
External Financing	0	0	0
Total Expenditure	15,344	3,090	0

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

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	4,359	0	0	4,359	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,985	0	0	4,985	0	0	0	0	0
Total Cost of Output 01	0	9,344	0	0	9,344	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,344	0	0	9,344	0	0	0	0	0
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 75	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of District Production Services	0	9,344	6,000	0	15,344	0	0	0	0	0
Total cost of Production and Marketing	0	9,344	6,000	0	15,344	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,672	1,045	0
Locally Raised Revenues	5,493	0	0
Urban Unconditional Grant (Non-Wage)	4,179	1,045	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,672	1,045	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,672	1,045	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	9,672	1,045	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	9,672	0	0	9,672	0	0	0	0	0
Total Cost of Output 01	0	9,672	0	0	9,672	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,672	0	0	9,672	0	0	0	0	0
Total cost of Primary Healthcare	0	9,672	0	0	9,672	0	0	0	0	0
Total cost of Health	0	9,672	0	0	9,672	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,235	545	0
Locally Raised Revenues	2,056	0	0
Urban Unconditional Grant (Non-Wage)	2,179	545	0
Development Revenues	174,105	87,448	0
Other Transfers from Central Government	164,776	77,071	0
Urban Discretionary Development Equalization Grant	9,329	10,377	0
Total Revenue Shares	178,340	87,993	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,235	545	0
Development Expenditure			
Domestic Development	174,105	87,448	0
External Financing	0	0	0
Total Expenditure	178,340	87,993	0

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
227001 Travel inland	0	4,235	0	0	4,235	0	0	0	0	0
Total Cost of Output 08	0	4,235	0	0	4,235	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,235	0	0	4,235	0	0	0	0	0
02 Lower Local Services										
048158 District Roads Maintenance (URF)										
263206 Other Capital grants	0	0	174,105	0	174,105	0	0	0	0	0
Total Cost of Output 58	0	0	174,105	0	174,105	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	174,105	0	174,105	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	164,776	0	164,776
Total Cost of Output 80	0	0	0	0	0	0	0	164,776	0	164,776
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	164,776	0	164,776
Total cost of District, Urban and Community Access Roads	0	4,235	174,105	0	178,340	0	0	164,776	0	164,776
Total cost of Roads and Engineering	0	4,235	174,105	0	178,340	0	0	164,776	0	164,776

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,579	295	0
Locally Raised Revenues	1,400	0	0
Urban Unconditional Grant (Non-Wage)	1,179	295	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,579	295	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,579	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,579	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	1,179	0	0	1,179	0	0	0	0	0
Total Cost of Output 03	0	2,579	0	0	2,579	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,579	0	0	2,579	0	0	0	0	0
Total cost of Natural Resources Management	0	2,579	0	0	2,579	0	0	0	0	0
Total cost of Natural Resources	0	2,579	0	0	2,579	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,840	681	0
Locally Raised Revenues	2,116	0	0
Urban Unconditional Grant (Non-Wage)	2,724	681	0
<i>Development Revenues</i>	15,859	220	0
Urban Discretionary Development Equalization Grant	15,859	220	0
Total Revenue Shares	20,698	901	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	4,840	681	0
Development Expenditure			
Domestic Development	15,859	220	0
External Financing	0	0	0
Total Expenditure	20,698	901	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
227001 Travel inland	0	4,840	0	0	4,840	0	0	0	0	0
Total Cost of Output 16	0	4,840	0	0	4,840	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,840	0	0	4,840	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	15,859	0	15,859	0	0	0	0	0
Total Cost of Output 75	0	0	15,859	0	15,859	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,859	0	15,859	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,840	15,859	0	20,698	0	0	0	0	0
Total cost of Community Based Services	0	4,840	15,859	0	20,698	0	0	0	0	0

SubCounty/Town Council/Division: Butaleja Sub county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,364	4,913	13,798
District Unconditional Grant (Non-Wage)	5,959	4,913	13,798
Locally Raised Revenues	4,405	0	0
Development Revenues	39,717	36,091	94,023
District Discretionary Development Equalization Grant	39,717	36,091	94,023
Total Revenue Shares	50,081	41,004	107,821

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,364	4,913	13,798
<i>Development Expenditure</i>			
Domestic Development	39,717	36,091	94,023
External Financing	0	0	0
Total Expenditure	50,081	41,004	107,821

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	10,364	0	0	10,364	0	13,798	0	0	13,798
Total Cost of Output 04	0	10,364	0	0	10,364	0	13,798	0	0	13,798
Total Cost of Class of Output Higher LG Services	0	10,364	0	0	10,364	0	13,798	0	0	13,798
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	39,717	0	39,717	0	0	94,023	0	94,023
Total Cost of Output 72	0	0	39,717	0	39,717	0	0	94,023	0	94,023
Total Cost of Class of Output Capital Purchases	0	0	39,717	0	39,717	0	0	94,023	0	94,023
Total cost of District and Urban Administration	0	10,364	39,717	0	50,081	0	13,798	94,023	0	107,821
Total cost of Administration	0	10,364	39,717	0	50,081	0	13,798	94,023	0	107,821

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,158	1,309	0
District Unconditional Grant (Non-Wage)	5,234	1,309	0
Locally Raised Revenues	6,923	0	0
<i>Development Revenues</i>	0	0	0
N/A			

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Total Revenue Shares	12,158	1,309	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,158	1,309	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,158	1,309	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	6,923	0	0	6,923	0	0	0	0	0
227001 Travel inland	0	5,234	0	0	5,234	0	0	0	0	0
Total Cost of Output 01	0	12,158	0	0	12,158	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,158	0	0	12,158	0	0	0	0	0
Total cost of Local Statutory Bodies	0	12,158	0	0	12,158	0	0	0	0	0
Total cost of Statutory Bodies	0	12,158	0	0	12,158	0	0	0	0	0

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	9,453	9,453	0
Other Transfers from Central Government	9,453	9,453	0
Total Revenue Shares	9,453	9,453	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,453	9,453	0
External Financing	0	0	0
Total Expenditure	9,453	9,453	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048158 District Roads Maintainence (URF)										
263206 Other Capital grants	0	0	9,453	0	9,453	0	0	0	0	0
Total Cost of Output 58	0	0	9,453	0	9,453	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	9,453	0	9,453	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	9,978	0	9,978
Total Cost of Output 80	0	0	0	0	0	0	0	9,978	0	9,978
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,978	0	9,978
Total cost of District, Urban and Community Access Roads	0	0	9,453	0	9,453	0	0	9,978	0	9,978
Total cost of Roads and Engineering	0	0	9,453	0	9,453	0	0	9,978	0	9,978

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	625	0
District Unconditional Grant (Non-Wage)	2,500	625	0
Development Revenues	32,000	10,667	0
District Discretionary Development Equalization Grant	32,000	10,667	0
Total Revenue Shares	34,500	11,292	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	625	0
<i>Development Expenditure</i>			
Domestic Development	32,000	10,667	0
External Financing	0	0	0
Total Expenditure	34,500	11,292	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 07	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	32,000	0	32,000	0	0	0	0	0
Total Cost of Output 75	0	0	32,000	0	32,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,000	0	32,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,500	32,000	0	34,500	0	0	0	0	0
Total cost of Community Based Services	0	2,500	32,000	0	34,500	0	0	0	0	0

SubCounty/Town Council/Division: Himutu

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,606	5,443	13,191
District Unconditional Grant (Non-Wage)	8,706	5,443	13,191
Locally Raised Revenues	1,900	0	0

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<i>Development Revenues</i>	11,585	26,807	89,523
District Discretionary Development Equalization Grant	11,585	26,807	89,523
Total Revenue Shares	22,191	32,250	102,714
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,606	5,443	13,191
<i>Development Expenditure</i>			
Domestic Development	11,585	26,807	89,523
External Financing	0	0	0
Total Expenditure	22,191	32,250	102,714

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	13,191	0	0	13,191
Total Cost of Output 04	0	0	0	0	0	0	13,191	0	0	13,191
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,606	0	0	10,606	0	0	0	0	0
Total Cost of Output 06	0	10,606	0	0	10,606	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,606	0	0	10,606	0	13,191	0	0	13,191
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	11,585	0	11,585	0	0	89,523	0	89,523
Total Cost of Output 72	0	0	11,585	0	11,585	0	0	89,523	0	89,523
Total Cost of Class of Output Capital Purchases	0	0	11,585	0	11,585	0	0	89,523	0	89,523
Total cost of District and Urban Administration	0	10,606	11,585	0	22,191	0	13,191	89,523	0	102,714
Total cost of Administration	0	10,606	11,585	0	22,191	0	13,191	89,523	0	102,714

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,630	533	0
District Unconditional Grant (Non-Wage)	2,130	533	0
Locally Raised Revenues	500	0	0
Development Revenues	2,000	667	0
District Discretionary Development Equalization Grant	2,000	667	0
Total Revenue Shares	4,630	1,199	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,630	533	0
Development Expenditure			
Domestic Development	2,000	667	0
External Financing	0	0	0
Total Expenditure	4,630	1,199	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,530	0	0	1,530	0	0	0	0	0
Total Cost of Output 03	0	2,630	0	0	2,630	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,630	0	0	2,630	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,630	2,000	0	4,630	0	0	0	0	0
Total cost of Finance	0	2,630	2,000	0	4,630	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,204	226	0
District Unconditional Grant (Non-Wage)	904	226	0
Locally Raised Revenues	1,300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,204	226	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,204	226	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,204	226	0

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	2,204	0	0	2,204	0	0	0	0	0
Total Cost of Output 01	0	2,204	0	0	2,204	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,204	0	0	2,204	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,204	0	0	2,204	0	0	0	0	0
Total cost of Statutory Bodies	0	2,204	0	0	2,204	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	50	0
District Unconditional Grant (Non-Wage)	200	50	0
Locally Raised Revenues	200	0	0
Development Revenues	1,500	500	0
District Discretionary Development Equalization Grant	1,500	500	0
Total Revenue Shares	1,900	550	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	50	0
Development Expenditure			
Domestic Development	1,500	500	0
External Financing	0	0	0
Total Expenditure	1,900	550	0

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

Vote:557 Butaleja District

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of District Production Services	0	200	1,500	0	1,700	0	0	0	0	0
Total cost of Production and Marketing	0	200	1,500	0	1,700	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	75	0
District Unconditional Grant (Non-Wage)	300	75	0
Locally Raised Revenues	200	0	0
Development Revenues	1,500	500	0
District Discretionary Development Equalization Grant	1,500	500	0
Total Revenue Shares	2,000	575	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	75	0
Development Expenditure			
Domestic Development	1,500	500	0
External Financing	0	0	0
Total Expenditure	2,000	575	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 75	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Primary Healthcare	0	500	1,500	0	2,000	0	0	0	0	0
Total cost of Health	0	500	1,500	0	2,000	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	75	0
District Unconditional Grant (Non-Wage)	300	75	0
Development Revenues	10,618	3,539	0
District Discretionary Development Equalization Grant	10,618	3,539	0
Total Revenue Shares	10,918	3,614	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	75	0
Development Expenditure			
Domestic Development	10,618	3,539	0

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External Financing	0	0	0
Total Expenditure	10,918	3,614	0

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	10,618	0	10,618	0	0	0	0	0
Total Cost of Output 81	0	0	10,618	0	10,618	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,618	0	10,618	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	300	10,618	0	10,918	0	0	0	0	0
Total cost of Education	0	300	10,618	0	10,918	0	0	0	0	0

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	28,778	16,112	0
District Discretionary Development Equalization Grant	19,000	6,333	0
Other Transfers from Central Government	9,778	9,778	0
Total Revenue Shares	28,778	16,112	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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<i>Development Expenditure</i>			
Domestic Development	28,778	16,112	0
External Financing	0	0	0
Total Expenditure	28,778	16,112	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048158 District Roads Maintainence (URF)										
263206 Other Capital grants	0	0	28,778	0	28,778	0	0	0	0	0
Total Cost of Output 58	0	0	28,778	0	28,778	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	28,778	0	28,778	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	9,778	0	9,778
Total Cost of Output 80	0	0	0	0	0	0	0	9,778	0	9,778
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,778	0	9,778
Total cost of District, Urban and Community Access Roads	0	0	28,778	0	28,778	0	0	9,778	0	9,778
Total cost of Roads and Engineering	0	0	28,778	0	28,778	0	0	9,778	0	9,778

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	327	82	0
District Unconditional Grant (Non-Wage)	327	82	0
Development Revenues	1,500	500	0
District Discretionary Development Equalization Grant	1,500	500	0
Total Revenue Shares	1,827	582	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	327	0	0
Development Expenditure			
Domestic Development	1,500	0	0
External Financing	0	0	0
Total Expenditure	1,827	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227004 Fuel, Lubricants and Oils	0	327	0	0	327	0	0	0	0	0
Total Cost of Output 03	0	327	0	0	327	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	327	0	0	327	0	0	0	0	0
03 Capital Purchases										
098372 Administrative Capital										
312104 Other Structures	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Natural Resources Management	0	327	1,500	0	1,827	0	0	0	0	0
Total cost of Natural Resources	0	327	1,500	0	1,827	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	50	0
District Unconditional Grant (Non-Wage)	200	50	0
Locally Raised Revenues	300	0	0
Development Revenues	20,444	6,815	0
District Discretionary Development Equalization Grant	20,444	6,815	0
Total Revenue Shares	20,944	6,865	0

Vote:557 Butaleja District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	50	0
<i>Development Expenditure</i>			
Domestic Development	20,444	6,815	0
External Financing	0	0	0
Total Expenditure	20,944	6,865	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 16	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	20,444	0	20,444	0	0	0	0	0
Total Cost of Output 75	0	0	20,444	0	20,444	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,444	0	20,444	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	500	20,444	0	20,944	0	0	0	0	0
Total cost of Community Based Services	0	500	20,444	0	20,944	0	0	0	0	0

SubCounty/Town Council/Division: Busolwe Sub county

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,689	5,077	13,238
District Unconditional Grant (Non-Wage)	7,195	5,077	13,238

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Locally Raised Revenues	1,495	0	0
Development Revenues	7,730	25,520	41,351
District Discretionary Development Equalization Grant	7,730	25,520	41,351
Total Revenue Shares	16,420	30,598	54,589
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,689	5,077	13,238
Development Expenditure			
Domestic Development	7,730	25,520	41,351
External Financing	0	0	0
Total Expenditure	16,420	30,598	54,589

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	7,195	0	0	7,195	0	0	0	0	0
227001 Travel inland	0	1,495	0	0	1,495	0	13,238	0	0	13,238
Total Cost of Output 04	0	8,689	0	0	8,689	0	13,238	0	0	13,238
Total Cost of Class of Output Higher LG Services	0	8,689	0	0	8,689	0	13,238	0	0	13,238
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	7,730	0	7,730	0	0	41,351	0	41,351
Total Cost of Output 72	0	0	7,730	0	7,730	0	0	41,351	0	41,351
Total Cost of Class of Output Capital Purchases	0	0	7,730	0	7,730	0	0	41,351	0	41,351
Total cost of District and Urban Administration	0	8,689	7,730	0	16,420	0	13,238	41,351	0	54,589
Total cost of Administration	0	8,689	7,730	0	16,420	0	13,238	41,351	0	54,589

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:557 Butaleja District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,805	742	0
District Unconditional Grant (Non-Wage)	2,967	742	0
Locally Raised Revenues	837	0	0
Development Revenues	3,000	1,000	0
District Discretionary Development Equalization Grant	3,000	1,000	0
Total Revenue Shares	6,805	1,742	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,805	742	0
Development Expenditure			
Domestic Development	3,000	1,000	0
External Financing	0	0	0
Total Expenditure	6,805	1,742	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,805	0	0	3,805	0	0	0	0	0
Total Cost of Output 02	0	3,805	0	0	3,805	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,805	0	0	3,805	0	0	0	0	0
03 Capital Purchases										
148172 Administrative Capital										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,805	3,000	0	6,805	0	0	0	0	0
Total cost of Finance	0	3,805	3,000	0	6,805	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:557 Butaleja District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,703	426	0
District Unconditional Grant (Non-Wage)	1,703	426	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,703	426	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,703	426	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,703	426	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	1,703	0	0	1,703	0	0	0	0	0
Total Cost of Output 01	0	1,703	0	0	1,703	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,703	0	0	1,703	0	0	0	0	0
Total cost of Local Statutory Bodies	0	1,703	0	0	1,703	0	0	0	0	0
Total cost of Statutory Bodies	0	1,703	0	0	1,703	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

Vote:557 Butaleja District

FY 2019/20

Development Revenues	4,000	1,333	0
District Discretionary Development Equalization Grant	4,000	1,333	0
Total Revenue Shares	4,000	1,333	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,000	1,333	0
External Financing	0	0	0
Total Expenditure	4,000	1,333	0

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 75	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of District Production Services	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	4,000	0	4,000	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	50	0
District Unconditional Grant (Non-Wage)	200	50	0
Development Revenues	219	55	0
District Discretionary Development Equalization Grant	219	55	0
Total Revenue Shares	419	105	0

Vote:557 Butaleja District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	50	0
<i>Development Expenditure</i>			
Domestic Development	219	55	0
External Financing	0	0	0
Total Expenditure	419	105	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
088101 Public Health Promotion										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	219	0	219	0	0	0	0	0
Total Cost of Output 75	0	0	219	0	219	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	219	0	219	0	0	0	0	0
Total cost of Primary Healthcare	0	200	219	0	419	0	0	0	0	0
Total cost of Health	0	200	219	0	419	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	100	0
District Unconditional Grant (Non-Wage)	400	100	0
<i>Development Revenues</i>	13,400	4,467	0
District Discretionary Development Equalization Grant	13,400	4,467	0
Total Revenue Shares	13,800	4,567	0

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FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	100	0
<i>Development Expenditure</i>			
Domestic Development	13,400	4,467	0
External Financing	0	0	0
Total Expenditure	13,800	4,567	0

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

0781 Pre-Primary and Primary Education											
Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20					
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	
01 Higher LG Services											
078102 Primary Teaching Services											
227001 Travel inland	0	400	0	0	400	0	0	0	0	0	0
Total Cost of Output 02	0	400	0	0	400	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0	0
03 Capital Purchases											
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings	0	0	13,400	0	13,400	0	0	0	0	0	0
Total Cost of Output 81	0	0	13,400	0	13,400	0	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,400	0	13,400	0	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	400	13,400	0	13,800	0	0	0	0	0	0
Total cost of Education	0	400	13,400	0	13,800	0	0	0	0	0	0

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	29,227	15,893	0
District Discretionary Development Equalization Grant	20,000	6,667	0

Vote:557 Butaleja District

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Other Transfers from Central Government	9,227	9,227	0
Total Revenue Shares	29,227	15,893	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	29,227	15,893	0
External Financing	0	0	0
Total Expenditure	29,227	15,893	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048158 District Roads Maintainence (URF)										
263206 Other Capital grants	0	0	29,227	0	29,227	0	0	0	0	0
Total Cost of Output 58	0	0	29,227	0	29,227	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	29,227	0	29,227	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	9,227	0	9,227
Total Cost of Output 80	0	0	0	0	0	0	0	9,227	0	9,227
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,227	0	9,227
Total cost of District, Urban and Community Access Roads	0	0	29,227	0	29,227	0	0	9,227	0	9,227
Total cost of Roads and Engineering	0	0	29,227	0	29,227	0	0	9,227	0	9,227

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

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<i>Development Revenues</i>	1,500	500	0
District Discretionary Development Equalization Grant	1,500	500	0
Total Revenue Shares	1,500	500	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,500	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098372 Administrative Capital										
312104 Other Structures	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Natural Resources	0	0	1,500	0	1,500	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	650	162	0
District Unconditional Grant (Non-Wage)	650	162	0
<i>Development Revenues</i>	18,572	6,191	0
District Discretionary Development Equalization Grant	18,572	6,191	0
Total Revenue Shares	19,222	6,353	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	650	162	0
<i>Development Expenditure</i>			
Domestic Development	18,572	6,191	0
External Financing	0	0	0
Total Expenditure	19,222	6,353	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
227001 Travel inland	0	650	0	0	650	0	0	0	0	0
Total Cost of Output 16	0	650	0	0	650	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	650	0	0	650	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	18,572	0	18,572	0	0	0	0	0
Total Cost of Output 75	0	0	18,572	0	18,572	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,572	0	18,572	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	650	18,572	0	19,222	0	0	0	0	0
Total cost of Community Based Services	0	650	18,572	0	19,222	0	0	0	0	0

SubCounty/Town Council/Division: Naweyo

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,210	6,283	17,067
District Unconditional Grant (Non-Wage)	8,210	6,283	17,067

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<i>Development Revenues</i>	16,944	35,823	118,256
District Discretionary Development Equalization Grant	16,944	35,823	118,256
Total Revenue Shares	25,153	42,106	135,323
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,210	6,283	17,067
<i>Development Expenditure</i>			
Domestic Development	16,944	35,823	118,256
External Financing	0	0	0
Total Expenditure	25,153	42,106	135,323

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	17,067	0	0	17,067
Total Cost of Output 04	0	0	0	0	0	0	17,067	0	0	17,067
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	17,067	0	0	17,067
02 Lower Local Services										
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	8,210	0	0	8,210	0	0	0	0	0
Total Cost of Output 51	0	8,210	0	0	8,210	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	8,210	0	0	8,210	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	16,944	0	16,944	0	0	118,256	0	118,256
Total Cost of Output 72	0	0	16,944	0	16,944	0	0	118,256	0	118,256
Total Cost of Class of Output Capital Purchases	0	0	16,944	0	16,944	0	0	118,256	0	118,256
Total cost of District and Urban Administration	0	8,210	16,944	0	25,153	0	17,067	118,256	0	135,323
Total cost of Administration	0	8,210	16,944	0	25,153	0	17,067	118,256	0	135,323

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Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,529	1,382	0
District Unconditional Grant (Non-Wage)	5,529	1,382	0
Development Revenues	2,200	733	0
District Discretionary Development Equalization Grant	2,200	733	0
Total Revenue Shares	7,729	2,116	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,529	1,382	0
Development Expenditure			
Domestic Development	2,200	733	0
External Financing	0	0	0
Total Expenditure	7,729	2,116	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	5,529	0	0	5,529	0	0	0	0	0
Total Cost of Output 02	0	5,529	0	0	5,529	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,529	0	0	5,529	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Output 72	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,200	0	2,200	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,529	2,200	0	7,729	0	0	0	0	0
Total cost of Finance	0	5,529	2,200	0	7,729	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,414	254	0
District Unconditional Grant (Non-Wage)	1,014	254	0
Locally Raised Revenues	400	0	0
Development Revenues	10,678	3,559	0
District Discretionary Development Equalization Grant	10,678	3,559	0
Total Revenue Shares	12,092	3,813	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,414	254	0
Development Expenditure			
Domestic Development	10,678	3,559	0
External Financing	0	0	0
Total Expenditure	12,092	3,813	0

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	1,014	0	0	1,014	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	1,414	0	0	1,414	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,414	0	0	1,414	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	10,678	0	10,678	0	0	0	0	0
Total Cost of Output 75	0	0	10,678	0	10,678	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,678	0	10,678	0	0	0	0	0
Total cost of District Production Services	0	1,414	10,678	0	12,092	0	0	0	0	0
Total cost of Production and Marketing	0	1,414	10,678	0	12,092	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	150	0
District Unconditional Grant (Non-Wage)	600	150	0
Development Revenues	500	167	0
District Discretionary Development Equalization Grant	500	167	0
Total Revenue Shares	1,100	317	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	150	0
Development Expenditure			
Domestic Development	500	167	0
External Financing	0	0	0
Total Expenditure	1,100	317	0

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
03 Capital Purchases										
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 72	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	0	0	0
Total cost of Primary Healthcare	0	600	500	0	1,100	0	0	0	0	0
Total cost of Health	0	600	500	0	1,100	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	750	100	0
District Unconditional Grant (Non-Wage)	400	100	0
Locally Raised Revenues	350	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	750	100	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	750	100	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	750	100	0

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	750	0	0	750	0	0	0	0	0
Total Cost of Output 02	0	750	0	0	750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	750	0	0	750	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	750	0	0	750	0	0	0	0	0
Total cost of Education	0	750	0	0	750	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	40,753	19,837	0
District Discretionary Development Equalization Grant	31,375	10,458	0
Other Transfers from Central Government	9,378	9,378	0
Total Revenue Shares	40,753	19,837	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	40,753	19,837	0
External Financing	0	0	0
Total Expenditure	40,753	19,837	0

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048158 District Roads Maintainence (URF)										
263206 Other Capital grants	0	0	40,753	0	40,753	0	0	0	0	0
Total Cost of Output 58	0	0	40,753	0	40,753	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	40,753	0	40,753	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	9,378	0	9,378
Total Cost of Output 80	0	0	0	0	0	0	0	9,378	0	9,378
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,378	0	9,378
Total cost of District, Urban and Community Access Roads	0	0	40,753	0	40,753	0	0	9,378	0	9,378
Total cost of Roads and Engineering	0	0	40,753	0	40,753	0	0	9,378	0	9,378

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	50	0
District Unconditional Grant (Non-Wage)	200	50	0
Development Revenues	344	115	0
District Discretionary Development Equalization Grant	344	115	0
Total Revenue Shares	544	165	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	344	0	0
External Financing	0	0	0
Total Expenditure	544	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
03 Capital Purchases										
098372 Administrative Capital										
312104 Other Structures	0	0	344	0	344	0	0	0	0	0
Total Cost of Output 72	0	0	344	0	344	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	344	0	344	0	0	0	0	0
Total cost of Natural Resources Management	0	200	344	0	544	0	0	0	0	0
Total cost of Natural Resources	0	200	344	0	544	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	970	243	0
District Unconditional Grant (Non-Wage)	970	243	0
Development Revenues	28,075	9,358	0
District Discretionary Development Equalization Grant	28,075	9,358	0
Total Revenue Shares	29,045	9,601	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	970	243	0
Development Expenditure			
Domestic Development	28,075	9,358	0

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External Financing	0	0	0
Total Expenditure	29,045	9,601	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	970	0	0	970	0	0	0	0	0
Total Cost of Output 16	0	970	0	0	970	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	970	0	0	970	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	28,075	0	28,075	0	0	0	0	0
Total Cost of Output 75	0	0	28,075	0	28,075	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	28,075	0	28,075	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	970	28,075	0	29,045	0	0	0	0	0
Total cost of Community Based Services	0	970	28,075	0	29,045	0	0	0	0	0