

Vote:557 Butaleja District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	339,112	113,598	339,112
Discretionary Government Transfers	3,724,593	3,164,469	4,041,921
Conditional Government Transfers	17,959,149	13,209,585	20,611,391
Other Government Transfers	1,586,757	1,414,381	5,107,144
Donor Funding	820,000	142,831	575,000
Grand Total	24,429,610	18,044,864	30,674,568

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,958,822	3,874,030	4,299,706
Finance	355,335	228,371	325,631
Statutory Bodies	415,072	286,800	527,610
Production and Marketing	560,647	402,015	1,174,563
Health	4,261,041	2,719,578	5,213,394
Education	11,842,131	8,783,331	15,302,853
Roads and Engineering	1,220,873	879,087	1,264,412
Water	530,768	516,279	621,695
Natural Resources	221,168	113,553	353,270
Community Based Services	911,919	159,232	1,411,526
Planning	81,058	51,708	88,066
Internal Audit	70,777	30,878	91,841
Grand Total	24,429,610	18,044,864	30,674,568
<i>o/w: Wage:</i>	<i>13,885,559</i>	<i>10,414,169</i>	<i>16,183,013</i>
<i>Non-Wage Recurrent:</i>	<i>5,925,776</i>	<i>3,996,378</i>	<i>5,661,944</i>
<i>Domestic Devt:</i>	<i>3,798,275</i>	<i>3,491,485</i>	<i>8,254,611</i>
<i>Donor Devt:</i>	<i>820,000</i>	<i>142,831</i>	<i>575,000</i>

Vote:557 Butaleja District**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	339,112	113,598	339,112
Agency Fees	0	0	3,000
Animal & Crop Husbandry related Levies	0	0	12,000
Application Fees	35,000	13,282	54,013
Business licenses	18,000	221	16,000
Cess on produce	4,000	1,200	4,000
Fees from Hospital Private Wings	9,953	637	8,000
Group registration	6,000	623	6,000
Land Fees	10,000	0	10,000
Local Services Tax	34,263	70,099	96,099
Market /Gate Charges	20,000	1,500	0
Other Court Fees	42,000	0	0
Other Fees and Charges	104,587	17,856	95,000
Park Fees	47,309	8,000	35,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	180	0
2a. Discretionary Government Transfers	3,724,593	3,164,469	4,041,921
District Discretionary Development Equalization Grant	1,420,187	1,420,187	1,505,226
District Unconditional Grant (Non-Wage)	667,156	500,367	742,445
District Unconditional Grant (Wage)	1,387,585	1,040,689	1,524,003
Urban Discretionary Development Equalization Grant	63,909	63,909	72,405
Urban Unconditional Grant (Non-Wage)	125,101	93,826	124,667
Urban Unconditional Grant (Wage)	60,654	45,491	73,176
2b. Conditional Government Transfer	17,959,149	13,209,585	20,611,391
Sector Conditional Grant (Wage)	12,437,319	9,327,989	14,585,834
Sector Conditional Grant (Non-Wage)	2,898,368	1,632,382	3,166,633
Sector Development Grant	750,518	750,518	1,497,163
Transitional Development Grant	92,676	0	88,446
General Public Service Pension Arrears (Budgeting)	427,397	427,397	0
Salary arrears (Budgeting)	226,584	226,584	0
Pension for Local Governments	581,857	436,392	631,959
Gratuity for Local Governments	544,430	408,323	641,355
2c. Other Government Transfer	1,586,757	1,414,381	5,107,144
Community Agricultural Infrastructure Improvement Programme (CAIIP)	29,771	0	29,771

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Farm Income Enhancement and Forest Conservation (FIEFOC) Project	98,000	35,600	120,017
Northern Uganda Social Action Fund (NUSAF)	782,600	1,034,371	1,451,965
Support to PLE (UNEB)	15,190	0	1,733,660
Uganda Road Fund (URF)	0	336,835	877,365
Uganda Women Entrepreneurship Program(UWEP)	185,612	1,966	185,612
Youth Livelihood Programme (YLP)	475,584	5,609	708,754
3. Donor	820,000	142,831	575,000
The AIDS Support Organisation (TASO)	15,000	0	0
United Nations Children Fund (UNICEF)	430,000	0	70,000
World Health Organisation (WHO)	35,000	63,529	505,000
Others	340,000	79,302	0
Total Revenues shares	24,429,610	18,044,864	30,674,568

Vote:557 Butaleja District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,734,340	2,309,270	2,232,210
District Unconditional Grant (Non-Wage)	84,015	104,766	77,134
District Unconditional Grant (Wage)	824,342	629,657	824,342
General Public Service Pension Arrears (Budgeting)	427,397	427,397	0
Gratuity for Local Governments	544,430	408,323	641,355
Locally Raised Revenues	45,717	76,152	57,420
Pension for Local Governments	581,857	436,392	631,959
Salary arrears (Budgeting)	226,584	226,584	0
Development Revenues	726,178	1,149,471	1,612,885
District Discretionary Development Equalization Grant	44,178	115,101	160,920
Other Transfers from Central Government	682,000	1,034,371	1,451,965
Total Revenues shares	3,460,518	3,458,741	3,845,095
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,050,925	618,256	824,342
Non Wage	1,683,415	1,318,681	1,407,868
Development Expenditure			
Domestic Development	726,178	271,788	1,612,885
Donor Development	0	0	0
Total Expenditure	3,460,518	2,208,726	3,845,095

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211101 General Staff Salaries	1,050,925	824,342	0	0	0	824,342
211103 Allowances	39,231	0	386	0	0	386
212105 Pension for Local Governments	1,009,253	0	631,959	0	0	631,959
212107 Gratuity for Local Governments	544,430	0	641,355	0	0	641,355
221001 Advertising and Public Relations	659,949	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	3,500	0	7,788	0	0	7,788
222001 Telecommunications	0	0	1,000	0	0	1,000
223005 Electricity	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	25,300	0	0	25,300
227004 Fuel, Lubricants and Oils	20,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	16,800	0	0	16,800
Total Cost of Output 01	3,327,289	824,342	1,347,588	0	0	2,171,930
138102 Human Resource Management Services						
211103 Allowances	15,000	0	0	0	0	0
221001 Advertising and Public Relations	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding	2,000	0	700	0	0	700
221012 Small Office Equipment	0	0	300	0	0	300
227001 Travel inland	0	0	4,600	0	0	4,600
227004 Fuel, Lubricants and Oils	13,000	0	800	0	0	800
Total Cost of Output 02	35,000	0	12,000	0	0	12,000
138103 Capacity Building for HLG						
221003 Staff Training	62,229	0	0	0	0	0
Total Cost of Output 03	62,229	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
211103 Allowances	4,000	0	0	0	0	0

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221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	3,000	0	2,000	0	0	2,000
Total Cost of Output 04	7,000	0	8,000	0	0	8,000
138105 Public Information Dissemination						
221001 Advertising and Public Relations	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	1,500	0	0	1,500
227001 Travel inland	7,000	0	0	0	0	0
Total Cost of Output 05	7,000	0	4,000	0	0	4,000
138106 Office Support services						
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
Total Cost of Output 06	0	0	4,500	0	0	4,500
138107 Registration of Births, Deaths and Marriages						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	1,000	0	0	1,000
138108 Assets and Facilities Management						
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	13,208	0	0	13,208
Total Cost of Output 08	0	0	15,708	0	0	15,708
138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	0	0	10,872	0	0	10,872
Total Cost of Output 09	0	0	10,872	0	0	10,872
138111 Records Management Services						
211103 Allowances	14,140	0	0	0	0	0
221001 Advertising and Public Relations	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,800	0	0	0	0	0

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221009 Welfare and Entertainment	60	0	0	0	0	0
227001 Travel inland	0	0	4,200	0	0	4,200
Total Cost of Output 11	22,000	0	4,200	0	0	4,200
Total Cost of Class of Output Higher LG Services	3,460,518	824,342	1,407,868	0	0	2,232,210
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	78,000	0	78,000
Total for LCIII: Butaleja Town council	County: Bunyole East					78,000
<i>LCII: Nanyulu</i>	<i>District Headquarters</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>			78,000
312104 Other Structures	0	0	0	69,920	0	69,920
Total for LCIII: Butaleja Town council	County: Bunyole East					69,920
<i>LCII: Nanyulu</i>	<i>Capacity building funds</i>	<i>Construction Services - Workshops-419</i>	<i>Source: District Discretionary Development Equalization Grant</i>			69,920
312201 Transport Equipment	0	0	0	7,000	0	7,000
Total for LCIII: Butaleja Town council	County: Bunyole East					7,000
<i>LCII: Nanyulu</i>	<i>headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>			7,000
312213 ICT Equipment	0	0	0	6,000	0	6,000
Total for LCIII: Butaleja Town council	County: Bunyole East					6,000
<i>LCII: Nanyulu</i>	<i>Planning Unit</i>	<i>ICT - Modems and Routers-806</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,000
314201 Materials and supplies	0	0	0	1,451,965	0	1,451,965
Total for LCIII: Butaleja Town council	County: Bunyole East					1,451,965
<i>LCII: Nanyulu</i>	<i>for the entire district</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>			1,451,965
Total Cost of Output 72	0	0	0	1,612,885	0	1,612,885
Total Cost of Class of Output Capital Purchases	0	0	0	1,612,885	0	1,612,885
Total cost of District and Urban Administration	3,460,518	824,342	1,407,868	1,612,885	0	3,845,095
Total cost of Administration	3,460,518	824,342	1,407,868	1,612,885	0	3,845,095

Vote:557 Butaleja District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	227,686	160,342	221,678
District Unconditional Grant (Non-Wage)	66,484	48,195	63,705
District Unconditional Grant (Wage)	145,109	108,832	145,109
Locally Raised Revenues	16,093	3,315	12,865
Development Revenues	21,146	20,438	12,493
District Discretionary Development Equalization Grant	21,146	20,438	12,493
Total Revenues shares	248,831	180,780	234,172
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,109	107,554	145,109
Non Wage	82,577	51,297	76,570
Development Expenditure			
Domestic Development	21,146	5,864	12,493
Donor Development	0	0	0
Total Expenditure	248,831	164,715	234,172

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	145,109	145,109	0	0	0	145,109
211103 Allowances	7,566	0	0	0	0	0
221001 Advertising and Public Relations	24,146	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,135	0	0	1,135
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000

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221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	370	0	0	370
223005 Electricity	0	0	3,200	0	0	3,200
227001 Travel inland	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	6,000	0	5,865	0	0	5,865
228002 Maintenance - Vehicles	2,010	0	0	0	0	0
Total Cost of Output 01	188,831	145,109	21,570	0	0	166,678
148102 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
227001 Travel inland	13,000	0	0	0	0	0
227002 Travel abroad	0	0	6,500	0	0	6,500
228004 Maintenance – Other	0	0	1,000	0	0	1,000
Total Cost of Output 02	13,000	0	9,000	0	0	9,000
148103 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 03	0	0	5,000	0	0	5,000
148104 LG Expenditure management Services						
211103 Allowances	7,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
227001 Travel inland	6,000	0	3,000	0	0	3,000
Total Cost of Output 04	17,000	0	4,000	0	0	4,000
148105 LG Accounting Services						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	5,200	0	0	5,200
228002 Maintenance - Vehicles	0	0	800	0	0	800
Total Cost of Output 05	0	0	7,000	0	0	7,000
148106 Integrated Financial Management System						
221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000

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Total Cost of Output 06		30,000	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services		248,831	145,109	76,570	0	0	221,678
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital							
314201 Materials and supplies		0	0	0	12,493	0	12,493
Total for LCIII: Butaleja Town council		County: Bunyole East					12,493
LCII: Nanyulu	district headquarters	Materials and supplies - Assorted Materials-1163	Source: District Discretionary Development Equalization Grant				12,493
Total Cost of Output 72		0	0	0	12,493	0	12,493
Total Cost of Class of Output Capital Purchases		0	0	0	12,493	0	12,493
Total cost of Financial Management and Accountability(LG)		248,831	145,109	76,570	12,493	0	234,172
Total cost of Finance		248,831	145,109	76,570	12,493	0	234,172

Vote:557 Butaleja District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	319,343	255,843	447,596
District Unconditional Grant (Non-Wage)	227,884	187,192	314,323
District Unconditional Grant (Wage)	59,273	44,455	59,273
Locally Raised Revenues	32,186	24,196	74,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	319,343	255,843	447,596
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,273	44,455	59,273
Non Wage	260,070	211,341	388,323
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	319,343	255,796	447,596

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	59,273	59,273	0	0	0	59,273
211103 Allowances	148,497	0	50,300	0	0	50,300
221011 Printing, Stationery, Photocopying and Binding	5,174	0	0	0	0	0
221017 Subscriptions	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	212,121	0	0	212,121
Total Cost of Output 01	212,944	59,273	264,421	0	0	323,694

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138202 LG procurement management services

211103 Allowances	15,000	0	6,000	0	0	6,000
221001 Advertising and Public Relations	3,000	0	0	0	0	0
221010 Special Meals and Drinks	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	1,342	0	11,000	0	0	11,000
Total Cost of Output 02	20,342	0	18,100	0	0	18,100

138203 LG staff recruitment services

211103 Allowances	20,000	0	0	0	0	0
221001 Advertising and Public Relations	5,200	0	3,600	0	0	3,600
221004 Recruitment Expenses	0	0	6,400	0	0	6,400
221009 Welfare and Entertainment	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,222	0	0	0	0	0
227001 Travel inland	6,580	0	30,582	0	0	30,582
Total Cost of Output 03	39,002	0	40,582	0	0	40,582

138204 LG Land management services

211103 Allowances	7,000	0	7,120	0	0	7,120
227001 Travel inland	5,400	0	6,280	0	0	6,280
Total Cost of Output 04	12,400	0	13,400	0	0	13,400

138205 LG Financial Accountability

211103 Allowances	15,255	0	0	0	0	0
227001 Travel inland	0	0	15,000	0	0	15,000
Total Cost of Output 05	15,255	0	15,000	0	0	15,000

138206 LG Political and executive oversight

211103 Allowances	8,750	0	0	0	0	0
227001 Travel inland	7,250	0	16,720	0	0	16,720
227004 Fuel, Lubricants and Oils	0	0	12,000	0	0	12,000
Total Cost of Output 06	16,000	0	28,720	0	0	28,720

138207 Standing Committees Services

211103 Allowances	3,400	0	0	0	0	0
227001 Travel inland	0	0	8,100	0	0	8,100
Total Cost of Output 07	3,400	0	8,100	0	0	8,100

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Total Cost of Class of Output Higher LG Services	319,343	59,273	388,323	0	0	447,596
Total cost of Local Statutory Bodies	319,343	59,273	388,323	0	0	447,596
Total cost of Statutory Bodies	319,343	59,273	388,323	0	0	447,596

Vote:557 Butaleja District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	384,874	281,349	940,295
District Unconditional Grant (Non-Wage)	15,113	8,840	7,882
Locally Raised Revenues	8,047	1,223	6,800
Sector Conditional Grant (Non-Wage)	41,139	30,854	295,837
Sector Conditional Grant (Wage)	320,576	240,432	629,776
Development Revenues	73,584	78,381	153,007
District Discretionary Development Equalization Grant	37,005	41,802	33,727
Sector Development Grant	36,579	36,579	119,280
Total Revenues shares	458,458	359,730	1,093,302
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	320,576	240,432	629,776
Non Wage	64,298	37,670	310,519
Development Expenditure			
Domestic Development	73,584	27,259	153,007
Donor Development	0	0	0
Total Expenditure	458,458	305,361	1,093,302

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	0	629,776	0	0	0	629,776
211103 Allowances	0	0	27,000	0	0	27,000
227001 Travel inland	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	21,300	0	0	21,300

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Total Cost of Output 01	0	629,776	53,300	0	0	683,076
018104 Planning, Monitoring/Quality Assurance and Evaluation						
221002 Workshops and Seminars	0	0	1,486	0	0	1,486
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	0	22,986	0	0	22,986
Total Cost of Class of Output Higher LG Services	0	629,776	76,286	0	0	706,062
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	171,000	0	0	171,000

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Total for LCIII: Mazimasa		County: Bunyole East	14,250
<i>LCII: Kapisa</i>	<i>Mazimasa sub county</i>	<i>Mazimasa Sub county Source: Sector Conditional Grant (Non-Wage)</i>	14,250
Total for LCIII: Kachonga		County: Bunyole East	14,250
<i>LCII: Chadongho</i>	<i>Kachonga Sub county</i>	<i>Kachonga sub county Source: Sector Conditional Grant (Non-Wage)</i>	14,250
Total for LCIII: Butaleja Town council		County: Bunyole East	14,250
<i>LCII: Nanyulu</i>	<i>Butaleja Town council</i>	<i>Butaleja Town council Source: Sector Conditional Grant (Non-Wage)</i>	14,250
Total for LCIII: Butaleja Sub county		County: Bunyole East	14,250
<i>LCII: Mulandu</i>	<i>Butaleja Sub county</i>	<i>Butaleja Sub county Source: Sector Conditional Grant (Non-Wage)</i>	14,250
Total for LCIII: Naweyo		County: Bunyole East	14,250
<i>LCII: Naweyo</i>	<i>Naweyo Sub county</i>	<i>Naweyo sub county Source: Sector Conditional Grant (Non-Wage)</i>	14,250
Total for LCIII: Nawanjofu		County: Bunyole West	14,250
<i>LCII: Bubbinge</i>	<i>Nawanjofu sub county</i>	<i>Nawanjofu sub county Source: Sector Conditional Grant (Non-Wage)</i>	14,250
Total for LCIII: Busaba		County: Bunyole West	14,250
<i>LCII: Buwihula</i>	<i>Busaba sub county</i>	<i>Busaba sub county Source: Sector Conditional Grant (Non-Wage)</i>	14,250
Total for LCIII: Budumba		County: Bunyole West	14,250
<i>LCII: Mabale</i>	<i>Budumba sub county</i>	<i>Budumba sub county Source: Sector Conditional Grant (Non-Wage)</i>	14,250
Total for LCIII: Busabi		County: Bunyole West	14,250
<i>LCII: Busabi</i>	<i>Busabi sub county</i>	<i>Busabi sub county Source: Sector Conditional Grant (Non-Wage)</i>	14,250
Total for LCIII: Busolwe Town council		County: Bunyole West	14,250
<i>LCII: Nakwiga</i>	<i>Busolwe town council</i>	<i>Busolwe town council Source: Sector Conditional Grant (Non-Wage)</i>	14,250
Total for LCIII: Busolwe Sub county		County: Bunyole West	14,250
<i>LCII: Bubbalya</i>	<i>Busolwe sub county</i>	<i>Busolwe sub county Source: Sector Conditional Grant (Non-Wage)</i>	14,250
Total Cost of Output 51		0 0 171,000 0 0	171,000
Total Cost of Class of Output Lower Local Services		0 0 171,000 0 0	171,000

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	75,346	0	75,346
Total for LCIII: Butaleja Town council	County: Bunyole East					75,346
<i>LCII: Nanyulu</i>	<i>District head quarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			75,346
Total Cost of Output 75	0	0	0	75,346	0	75,346
Total Cost of Class of Output Capital Purchases	0	0	0	75,346	0	75,346
Total cost of Agricultural Extension Services	0	629,776	247,286	75,346	0	952,408

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	320,576	0	0	0	0	0
211103 Allowances	3,656	0	9,797	0	0	9,797
221002 Workshops and Seminars	1,500	0	0	0	0	0
221003 Staff Training	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,800	0	1,880	0	0	1,880
221011 Printing, Stationery, Photocopying and Binding	1,000	0	500	0	0	500
221012 Small Office Equipment	2,699	0	500	0	0	500
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
221016 IFMS Recurrent costs	800	0	0	0	0	0
222001 Telecommunications	0	0	942	0	0	942
223005 Electricity	1,200	0	2,000	0	0	2,000
226001 Insurances	150	0	0	0	0	0
227001 Travel inland	1,000	0	5,323	0	0	5,323
227004 Fuel, Lubricants and Oils	4,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	4,790	0	2,000	0	0	2,000
Total Cost of Output 01	344,671	0	25,942	0	0	25,942
018202 Crop disease control and marketing						
211103 Allowances	6,000	0	0	0	0	0

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221002 Workshops and Seminars	500	0	0	0	0	0
221009 Welfare and Entertainment	2,559	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224006 Agricultural Supplies	25,852	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,500	0	0	0	0	0
Total Cost of Output 02	38,412	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
211103 Allowances	0	0	1,332	0	0	1,332
227001 Travel inland	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	2,368	0	0	2,368
Total Cost of Output 03	0	0	5,200	0	0	5,200
018204 Fisheries regulation						
211103 Allowances	0	0	1,400	0	0	1,400
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,900	0	0	1,900
Total Cost of Output 04	0	0	4,300	0	0	4,300
018205 Fisheries regulation						
211103 Allowances	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
224006 Agricultural Supplies	10,000	0	0	0	0	0
227001 Travel inland	0	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	400	0	1,700	0	0	1,700
Total Cost of Output 05	12,000	0	5,000	0	0	5,000
018207 Tsetse vector control and commercial insects farm promotion						
211103 Allowances	1,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
224006 Agricultural Supplies	4,500	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	700	0	1,800	0	0	1,800

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Total Cost of Output 07	6,400	0	4,300	0	0	4,300
018210 Vermin Control Services						
211103 Allowances	6,500	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224006 Agricultural Supplies	20,000	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,149	0	0	0	0	0
Total Cost of Output 10	31,149	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	432,632	0	44,742	0	0	44,742
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	13,934	0	13,934
Total for LCIII: Butaleja Town council	County: Bunyole East					13,934
<i>LCII: Nanyulu</i>	<i>District headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			13,934
Total Cost of Output 72	0	0	0	13,934	0	13,934
018281 Cattle dip construction						
312104 Other Structures	0	0	0	30,000	0	30,000
Total for LCIII: Busabi	County: Bunyole West					30,000
<i>LCII: Busabi</i>	<i>Busabi</i>	<i>Construction Services - Valley Dams-414</i>	<i>Source: Sector Development Grant</i>			30,000
Total Cost of Output 81	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	43,934	0	43,934
Total cost of District Production Services	432,632	0	44,742	43,934	0	88,677
0183 District Commercial Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
211103 Allowances	1,800	0	2,825	0	0	2,825

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221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	457	0	175	0	0	175
Total Cost of Output 01	2,357	0	3,000	0	0	3,000
018302 Enterprise Development Services						
211103 Allowances	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	400	0	0	400
227001 Travel inland	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	357	0	400	0	0	400
Total Cost of Output 02	2,357	0	2,000	0	0	2,000
018303 Market Linkage Services						
211103 Allowances	2,500	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	0	50	0	0	50
227004 Fuel, Lubricants and Oils	857	0	150	0	0	150
Total Cost of Output 03	3,357	0	2,500	0	0	2,500
018304 Cooperatives Mobilisation and Outreach Services						
211103 Allowances	1,800	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	250	0	0	250
227004 Fuel, Lubricants and Oils	557	0	750	0	0	750
Total Cost of Output 04	2,357	0	3,000	0	0	3,000
018305 Tourism Promotional Services						
211103 Allowances	1,100	0	0	0	0	0
221010 Special Meals and Drinks	250	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	600	0	325	0	0	325
Total Cost of Output 05	1,950	0	1,325	0	0	1,325
018306 Industrial Development Services						
211103 Allowances	1,650	0	434	0	0	434
221011 Printing, Stationery, Photocopying and Binding	107	0	300	0	0	300
224006 Agricultural Supplies	11,092	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	600	0	766	0	0	766

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Total Cost of Output 06		13,449	0	3,500	0	0	3,500
018308 Sector Management and Monitoring							
227001 Travel inland	0	0	2,000	0	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,165	0	0	0	1,165
Total Cost of Output 08		0	0	3,165	0	0	3,165
Total Cost of Class of Output Higher LG Services		25,825	0	18,490	0	0	18,490
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
018380 Construction and Rehabilitation of Markets							
312104 Other Structures	0	0	0	33,727	0	0	33,727
Total for LCIII: Kachonga		County: Bunyole East					33,727
<i>LCII: Nampologoma</i>	<i>Nampologoma</i>	<i>Construction Services - Utilities-413</i>	<i>Source: District Discretionary Development Equalization Grant</i>				33,727
Total Cost of Output 80		0	0	0	33,727	0	33,727
Total Cost of Class of Output Capital Purchases		0	0	0	33,727	0	33,727
Total cost of District Commercial Services		25,825	0	18,490	33,727	0	52,217
Total cost of Production and Marketing		458,458	629,776	310,519	153,007	0	1,093,302

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Health**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,082,277	2,301,272	4,308,423
District Unconditional Grant (Non-Wage)	15,113	6,741	10,852
Locally Raised Revenues	9,656	1,400	8,500
Sector Conditional Grant (Non-Wage)	364,328	273,246	364,328
Sector Conditional Grant (Wage)	2,693,181	2,019,886	3,924,743
Development Revenues	1,028,978	264,420	835,782
District Discretionary Development Equalization Grant	116,302	121,589	106,194
Donor Funding	820,000	142,831	575,000
Sector Development Grant	0	0	66,142
Transitional Development Grant	92,676	0	88,446
Total Revenues shares	4,111,256	2,565,692	5,144,205
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,693,181	2,019,885	3,924,743
Non Wage	389,096	269,477	383,680
Development Expenditure			
Domestic Development	208,978	29,850	260,782
Donor Development	820,000	140,211	575,000
Total Expenditure	4,111,256	2,459,423	5,144,205

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
088106 Promotion of Sanitation and Hygiene						
221001 Advertising and Public Relations	92,500	0	0	0	0	0

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Total Cost of Output 06		92,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		92,500	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088153 NGO Basic Healthcare Services (LLS)							
263367 Sector Conditional Grant (Non-Wage)	11,616	0	0	0	0	0	
Total Cost of Output 53		11,616	0	0	0	0	0
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263367 Sector Conditional Grant (Non-Wage)	125,614	0	0	0	0	0	
263369 Support Services Conditional Grant (Non-Wage)	0	0	135,414	0	0	135,414	

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Total for LCIII: Mazimasa		County: Bunyole East				2,298	
<i>LCII: Lubembe</i>	<i>Doho HC II</i>	<i>Doho HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,298	
Total for LCIII: Kachonga		County: Bunyole East				32,726	
<i>LCII: Nabiganda</i>	<i>Nabiganda</i>	<i>Nabiganda HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			30,428	
<i>LCII: Namunasa</i>	<i>Nampologoma HC II</i>	<i>Nampologoma HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,298	
Total for LCIII: Butaleja Town council		County: Bunyole East				9,112	
<i>LCII: Nanyulu</i>	<i>Butaleja HC III</i>	<i>Butaleja HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			9,112	
Total for LCIII: Butaleja Sub county		County: Bunyole East				9,112	
<i>LCII: Nakwasi</i>	<i>Nakwasi HC III</i>	<i>Nakwasi HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			9,112	
Total for LCIII: Himutu		County: Bunyole East				4,595	
<i>LCII: Kanyenya</i>	<i>Kanyenya HC II</i>	<i>Kanyenya HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,298	
<i>LCII: Namulo</i>	<i>Namulo HC II</i>	<i>Namulo HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,298	
Total for LCIII: Naweyo		County: Bunyole East				11,410	
<i>LCII: Kachonga</i>	<i>Naweyo HC III</i>	<i>Naweyo HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			9,112	
<i>LCII: Nasinyi</i>	<i>Nakasanga HC II</i>	<i>Nakasanga HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,298	
Total for LCIII: Nawanjofu		County: Bunyole West				13,707	
<i>LCII: Bingo</i>	<i>Bingo HC II</i>	<i>Bingo HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,298	
<i>LCII: Bubbinge</i>	<i>Bugalo HC III</i>	<i>Bugalo HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			9,112	
<i>LCII: Bugalo</i>	<i>Madungha HC II</i>	<i>Madungha HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,298	
Total for LCIII: Busaba		County: Bunyole West				11,410	
<i>LCII: Mulagi</i>	<i>Hahoola HC II</i>	<i>Hahoola HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,298	
<i>LCII: Mulanga</i>	<i>Busaba HC III</i>	<i>Busaba HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			9,112	
Total for LCIII: Budumba		County: Bunyole West				11,410	
<i>LCII: Bunawale</i>	<i>Bunawale HC II</i>	<i>Bunawale HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,298	
<i>LCII: Mabale</i>	<i>Budumba HC III</i>	<i>Budumba HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			9,112	
Total for LCIII: Busabi		County: Bunyole West				11,410	
<i>LCII: Busabi</i>	<i>Busabi HC III</i>	<i>Busabi HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			9,112	
<i>LCII: Malangha</i>	<i>Muhuyu HC II</i>	<i>Muhuyu HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,298	
Total for LCIII: Busolwe Sub county		County: Bunyole West				9,112	
<i>LCII: Bubbalya</i>	<i>Bubalya HC III</i>	<i>Bubalya HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			9,112	
Total Cost of Output 54		125,614	0	135,414	0	0	135,414
088155 Standard Pit Latrine Construction (LLS.)							
263203 District Discretionary Development Equalization Grants		15,000	0	0	0	0	0

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Total Cost of Output 55		15,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		152,231	0	135,414	0	0	135,414
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	575,000	575,000
Total for LCIII: Butaleja Town council		County: Bunyole East					575,000
LCII: Nanyulu	Butaleja District headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding				431,000
LCII: Nanyulu	Butaleja District headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Donor Funding				22,000
LCII: Nanyulu	Whole entire district	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding				48,000
LCII: Nanyulu	Whole entire district	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Donor Funding				42,000
LCII: Nanyulu	Whole entire district	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Donor Funding				32,000
Total Cost of Output 72		0	0	0	0	575,000	575,000
088175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	88,446	0	88,446

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Total for LCIII: Butaleja Town council		County: Bunyole East					88,446
<i>LCII: Nanyulu</i>	<i>DHO</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i>				8,000
<i>LCII: Nanyulu</i>	<i>DHO</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Transitional Development Grant</i>				2,000
<i>LCII: Nanyulu</i>	<i>Entire District</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Transitional Development Grant</i>				78,446
Total Cost of Output 75		0	0	0	88,446	0	88,446
088180 Health Centre Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	0	0	0
312102 Residential Buildings		0	0	0	60,563	0	60,563
Total for LCIII: Kachonga		County: Bunyole East					60,563
<i>LCII: Nabiganda</i>	<i>Nabiganda HC IV</i>	<i>Building Construction - Fencing-223</i>	<i>Source: Sector Development Grant</i>				60,563
Total Cost of Output 80		0	0	0	60,563	0	60,563
088181 Staff Houses Construction and Rehabilitation							
312102 Residential Buildings		89,000	0	0	106,194	0	106,194
Total for LCIII: Busabi		County: Bunyole West					106,194
<i>LCII: Busabi</i>	<i>Busabi HC III</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: District Discretionary Development Equalization Grant</i>				106,194
Total Cost of Output 81		89,000	0	0	106,194	0	106,194
088184 Theatre Construction and Rehabilitation							
312104 Other Structures		0	0	0	5,579	0	5,579
Total for LCIII: Kachonga		County: Bunyole East					5,579
<i>LCII: Nabiganda</i>	<i>Nabiganda HC IV</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>				5,579
Total Cost of Output 84		0	0	0	5,579	0	5,579
Total Cost of Class of Output Capital Purchases		89,000	0	0	260,782	575,000	835,782
Total cost of Primary Healthcare		333,731	0	135,414	260,782	575,000	971,196

Vote:557 Butaleja District**FY 2018/19****0882 District Hospital Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088251 District Hospital Services (LLS.)						
263367 Sector Conditional Grant (Non-Wage)	218,170	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	185,779	0	0	185,779
Total Cost of Output 51	218,170	0	185,779	0	0	185,779
088252 NGO Hospital Services (LLS.)						
263369 Support Services Conditional Grant (Non-Wage)	0	0	7,425	0	0	7,425
Total for LCIII: Busaba		County: Bunyole West				7,425
<i>LCII: Mulagi</i>	<i>Our Lady of Lourdes , Mulagi Health Unit</i>	<i>Our Lady of Lourdes, Mulagi Health Unit</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>7,425</i>
Total Cost of Output 52	0	0	7,425	0	0	7,425
Total Cost of Class of Output Lower Local Services	218,170	0	193,204	0	0	193,204
Total cost of District Hospital Services	218,170	0	193,204	0	0	193,204

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	2,693,181	3,924,743	0	0	0	3,924,743
211103 Allowances	10,588	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	1,500	0	0	1,500
221001 Advertising and Public Relations	820,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	4,500	0	0	4,500
221012 Small Office Equipment	1,000	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	500	0	0	500

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222001 Telecommunications	0	0	300	0	0	300
223005 Electricity	2,719	0	3,000	0	0	3,000
227001 Travel inland	0	0	8,400	0	0	8,400
227004 Fuel, Lubricants and Oils	9,000	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	8,389	0	4,500	0	0	4,500
228004 Maintenance – Other	0	0	300	0	0	300
Total Cost of Output 01	3,546,877	3,924,743	35,000	0	0	3,959,743
088302 Healthcare Services Monitoring and Inspection						
211103 Allowances	0	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	1,790	0	0	1,790
221012 Small Office Equipment	0	0	300	0	0	300
223005 Electricity	0	0	500	0	0	500
227001 Travel inland	0	0	7,062	0	0	7,062
227004 Fuel, Lubricants and Oils	0	0	710	0	0	710
228002 Maintenance - Vehicles	0	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	0	20,062	0	0	20,062
Total Cost of Class of Output Higher LG Services	3,546,877	3,924,743	55,062	0	0	3,979,805
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312202 Machinery and Equipment	12,478	0	0	0	0	0
Total Cost of Output 72	12,478	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	12,478	0	0	0	0	0
Total cost of Health Management and Supervision	3,559,355	3,924,743	55,062	0	0	3,979,805
Total cost of Health	4,111,256	3,924,743	383,680	260,782	575,000	5,144,205

Vote:557 Butaleja District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,405,981	8,375,378	12,530,143
District Unconditional Grant (Non-Wage)	21,281	12,855	10,852
District Unconditional Grant (Wage)	54,287	40,715	54,089
Locally Raised Revenues	12,874	2,000	8,500
Other Transfers from Central Government	15,772	0	15,772
Sector Conditional Grant (Non-Wage)	1,878,205	1,252,137	2,409,614
Sector Conditional Grant (Wage)	9,423,562	7,067,672	10,031,315
Development Revenues	385,832	387,595	2,702,674
District Discretionary Development Equalization Grant	162,705	164,468	149,920
Other Transfers from Central Government	0	0	1,717,888
Sector Development Grant	223,127	223,127	834,866
Total Revenues shares	11,791,813	8,762,973	15,232,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,477,849	7,108,387	10,085,404
Non Wage	1,928,132	1,229,631	2,444,739
Development Expenditure			
Domestic Development	385,832	5,200	2,702,674
Donor Development	0	0	0
Total Expenditure	11,791,813	8,343,218	15,232,817

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0

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263366 Sector Conditional Grant (Wage)		7,935,042	8,051,870	0	0	0	8,051,870
Total for LCIII: Mazimasa		County: Bunyole East					912,197
LCII: Bufuja	LUBANGA PS	-	Source: Sector Conditional Grant (Wage)				65,041
LCII: Doho	DOHO	-	Source: Sector Conditional Grant (Wage)				70,590
LCII: Doho	LUBEMBE PS	-	Source: Sector Conditional Grant (Wage)				53,802
LCII: Doho	NAMEHERE	-	Source: Sector Conditional Grant (Wage)				63,279
LCII: Doho	NAMPOLOGOMA	-	Source: Sector Conditional Grant (Wage)				136,636
LCII: Kachonga	HASAHYA PS	-	Source: Sector Conditional Grant (Wage)				91,558
LCII: Kachonga	naweyo ps	-	Source: Sector Conditional Grant (Wage)				83,555
LCII: Kapisa	BUFUJJA PS	-	Source: Sector Conditional Grant (Wage)				56,831
LCII: Kapisa	DUBE ROCK PS	-	Source: Sector Conditional Grant (Wage)				138,310
LCII: Kapisa	MANAFA PS	-	Source: Sector Conditional Grant (Wage)				62,400
LCII: Kapisa	MAZIMASA PS	-	Source: Sector Conditional Grant (Wage)				90,194
Total for LCIII: Kachonga		County: Bunyole East					959,478
LCII: Nabiganda	NABIGANDA PS	-	Source: Sector Conditional Grant (Wage)				106,412
LCII: Nabiganda	NAMAFABA	-	Source: Sector Conditional Grant (Wage)				63,750
LCII: Namawa	NAMAWA	-	Source: Sector Conditional Grant (Wage)				52,305
LCII: Nampologoma	MAWANGA	-	Source: Sector Conditional Grant (Wage)				497,708
LCII: Nampologoma	namunasa	-	Source: Sector Conditional Grant (Wage)				88,848
LCII: Nampologoma	NAMUSITA	-	Source: Sector Conditional Grant (Wage)				56,254
LCII: Namunasa	MUHULA PS	-	Source: Sector Conditional Grant (Wage)				94,200
Total for LCIII: Butaleja Town council		County: Bunyole East					750,262
LCII: Bunghaji	bunghaji ps	-	Source: Sector Conditional Grant (Wage)				61,118
LCII: Butaleja	BUTALEJA	-Butaleja int ps	Source: Sector Conditional Grant (Wage)				107,284
LCII: Butaleja	HISEGA	-	Source: Sector Conditional Grant (Wage)				71,043
LCII: Butaleja	LERESI PS	-	Source: Sector Conditional Grant (Wage)				95,247
LCII: Butaleja	LERESI PS	-	Source: Sector Conditional Grant (Wage)				95,247
LCII: Butaleja	LUNGHULE	-	Source: Sector Conditional Grant (Wage)				74,312
LCII: Butaleja	LUNGHULE PS	-	Source: Sector Conditional Grant (Wage)				74,312
LCII: Butaleja	NAMULEMU	-	Source: Sector Conditional Grant (Wage)				92,101
LCII: Nanyulu	BUTALEJA	-Butaleja ps	Source: Sector Conditional Grant (Wage)				79,597
Total for LCIII: Butaleja Sub county		County: Bunyole East					582,991
LCII: Busibira	BUGOSA PS	-	Source: Sector Conditional Grant (Wage)				98,842
LCII: Busibira	BUSIBIRA PS	-Busibira primary school	Source: Sector Conditional Grant (Wage)				80,989
LCII: Mulandu	MULANDU PS	-	Source: Sector Conditional Grant (Wage)				75,018
LCII: Nakwasi	BUTESA PS	-Butesa ps	Source: Sector Conditional Grant (Wage)				74,054
LCII: Nakwasi	MABALE PS	-	Source: Sector Conditional Grant (Wage)				74,107
LCII: Nakwasi	NAKWASI	-	Source: Sector Conditional Grant (Wage)				89,990

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LCII: Nakwasi	NAKWASI PS	-	Source: Sector Conditional Grant (Wage)	89,990
Total for LCIII: Himutu			County: Bunyole East	407,887
LCII: Kaiti	KAITI PS	-	Source: Sector Conditional Grant (Wage)	78,418
LCII: Kaiti	NAHAMYA PS	-	Source: Sector Conditional Grant (Wage)	83,609
LCII: Kanyenya	MASULULA PS	-	Source: Sector Conditional Grant (Wage)	89,708
LCII: Namulo	NAMULO	-	Source: Sector Conditional Grant (Wage)	78,092
LCII: Namulo	NAMUTIMA	-	Source: Sector Conditional Grant (Wage)	78,060
Total for LCIII: Naweyo			County: Bunyole East	499,325
LCII: Kachekere	KACHEKERE PS	-	Source: Sector Conditional Grant (Wage)	102,775
LCII: Nambale	NAMBALE	-	Source: Sector Conditional Grant (Wage)	65,497
LCII: Nambale	QUEEN OF PEACE	-	Source: Sector Conditional Grant (Wage)	52,704
LCII: Nasinyi	NAKASANGA	-	Source: Sector Conditional Grant (Wage)	94,370
LCII: Nasinyi	NAKASANGA PS	-	Source: Sector Conditional Grant (Wage)	94,370
LCII: Nasinyi	NASINYI	-	Source: Sector Conditional Grant (Wage)	89,609
Total for LCIII: Nawanjofu			County: Bunyole West	625,448
LCII: Bingo	bingo	-	Source: Sector Conditional Grant (Wage)	87,799
LCII: Bingo	LWAMBOGA PS	-	Source: Sector Conditional Grant (Wage)	68,076
LCII: Bingo	LWAMBOGA PS	-	Source: Sector Conditional Grant (Wage)	68,076
LCII: Bingo	SUNI	-	Source: Sector Conditional Grant (Wage)	75,112
LCII: Bubbinge	BUBBINGE PS	-	Source: Sector Conditional Grant (Wage)	54,273
LCII: Bubbinge	BUGALO ISLAMIC PS	-	Source: Sector Conditional Grant (Wage)	60,368
LCII: Bubbinge	BUHADYO PS	-	Source: Sector Conditional Grant (Wage)	59,621
LCII: Bubbinge	BWIRYA PS	-	Source: Sector Conditional Grant (Wage)	75,746
LCII: Bubbinge	HIRIGA PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage)	76,378
Total for LCIII: Busaba			County: Bunyole West	890,719
LCII: Busaba	BUDOBA PS	-	Source: Sector Conditional Grant (Wage)	53,452
LCII: Busaba	BUSABA	-	Source: Sector Conditional Grant (Wage)	65,907
LCII: Busaba	MULANGA PS	-	Source: Sector Conditional Grant (Wage)	62,439
LCII: Busaba	NAHAGULU PS	-	Source: Sector Conditional Grant (Wage)	47,044
LCII: Buwihula	BUGISA PS	-	Source: Sector Conditional Grant (Wage)	81,285
LCII: Buwihula	BUWIHULA PS	-	Source: Sector Conditional Grant (Wage)	52,403
LCII: Buwihula	MWIHA PS	-	Source: Sector Conditional Grant (Wage)	65,742
LCII: Mulagi	HAHoola PS	-	Source: Sector Conditional Grant (Wage)	95,771
LCII: Mulagi	MULAGI PS	-	Source: Sector Conditional Grant (Wage)	125,160
LCII: Mulagi	MULAGI PS	-	Source: Sector Conditional Grant (Wage)	125,160
LCII: Mulanga	BUGWERA PS	-	Source: Sector Conditional Grant (Wage)	57,847
LCII: Mulanga	NAHALONDO PS	-	Source: Sector Conditional Grant (Wage)	58,510

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Total for LCIII: Budumba		County: Bunyole West		577,994
LCII: Budumba	MPOLOGOMA PS	-	Source: Sector Conditional Grant (Wage)	78,986
LCII: Budusu	BUDUSU PS	-	Source: Sector Conditional Grant (Wage)	60,882
LCII: Budusu	DUMBU PS	-	Source: Sector Conditional Grant (Wage)	53,142
LCII: Bunawale	bulinda ps	-	Source: Sector Conditional Grant (Wage)	59,765
LCII: Bunawale	Kamocha	-	Source: Sector Conditional Grant (Wage)	67,790
LCII: Bunawale	ST LWANGA	-	Source: Sector Conditional Grant (Wage)	63,068
LCII: Bunghanga	BUNGHANGA	-	Source: Sector Conditional Grant (Wage)	79,216
LCII: Masanghe	MASANGHE	-	Source: Sector Conditional Grant (Wage)	57,573
LCII: Masanghe	MASANGHE PS	-	Source: Sector Conditional Grant (Wage)	57,573
Total for LCIII: Busabi		County: Bunyole West		675,986
LCII: Bugegege	BUGEGEGE	-	Source: Sector Conditional Grant (Wage)	68,424
LCII: Bugegege	NAMANDA	-	Source: Sector Conditional Grant (Wage)	39,155
LCII: Busabi	bubaali	-	Source: Sector Conditional Grant (Wage)	60,888
LCII: Busabi	busabi ps	-Busabi primary school	Source: Sector Conditional Grant (Wage)	86,468
LCII: Busabi	HABIGA PS	-	Source: Sector Conditional Grant (Wage)	65,565
LCII: Busabi	MAGOJE PS	-	Source: Sector Conditional Grant (Wage)	60,024
LCII: Buwesa	BUGANGU PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage)	51,278
LCII: Buwesa	BUWESA PS	-	Source: Sector Conditional Grant (Wage)	73,601
LCII: Buwesa	MALANGHA PS	-	Source: Sector Conditional Grant (Wage)	46,610
LCII: Buwesa	MALANGHA PS	-	Source: Sector Conditional Grant (Wage)	46,610
LCII: Buwesa	MANYAMYE PS	-	Source: Sector Conditional Grant (Wage)	77,362
Total for LCIII: Busolwe Sub county		County: Bunyole West		462,943
LCII: Bubbalya	BUBBALYA PS	-	Source: Sector Conditional Grant (Wage)	70,487
LCII: Bubbalya	bukabeba ps	-	Source: Sector Conditional Grant (Wage)	75,483
LCII: Bubbalya	NALUGUNJO PS	-	Source: Sector Conditional Grant (Wage)	103,499
LCII: Mugulu	MAGAMBO MEMORIAL	-	Source: Sector Conditional Grant (Wage)	102,233
LCII: Mugulu	MUGULU INTERGRATED	-	Source: Sector Conditional Grant (Wage)	111,240
263367 Sector Conditional Grant (Non-Wage)		772,327	0 917,482 0 0	917,482
Total for LCIII: Mazimasa		County: Bunyole East		101,993
LCII: Bufuja	LUBANGA P.S	Source: Sector Conditional Grant (Non-Wage)		8,169
LCII: Doho	DOHO P.S.	Source: Sector Conditional Grant (Non-Wage)		7,549
LCII: Doho	LUBEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)		7,227
LCII: Doho	NAMEHERE P.S.	Source: Sector Conditional Grant (Non-Wage)		8,266
LCII: Doho	Nampologoma P.S.	Source: Sector Conditional Grant (Non-Wage)		17,798
LCII: Kapisa	BUFUJJA P.S.	Source: Sector Conditional Grant (Non-Wage)		9,006

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LCII: Kapisa	DUBE ROCK P.S.	Source: Sector Conditional Grant (Non-Wage)	13,088
LCII: Kapisa	KAPISA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,125
LCII: Kapisa	MANAFA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,368
LCII: Kapisa	MAZIMASA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,397
Total for LCIII: Kachonga	County: Bunyole East		62,729
LCII: Nabiganda	NABIGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,590
LCII: Nabiganda	NAMAFABA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,477
LCII: Namawa	NAMAWA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,320
LCII: Nampologoma	MAWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,213
LCII: Nampologoma	Namunasa P/S	Source: Sector Conditional Grant (Non-Wage)	7,114
LCII: Nampologoma	NAMUSITA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,694
LCII: Namunasa	MUHULA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,321
Total for LCIII: Butaleja Town council	County: Bunyole East		57,553
LCII: Bung'haji	BUNG'HAI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,559
LCII: Butaleja	BUTALEJA INTERGRATED P.S.	Source: Sector Conditional Grant (Non-Wage)	13,297
LCII: Butaleja	HISEGA C/U COMMUNITY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,821
LCII: Butaleja	LERESI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,638
LCII: Butaleja	LUNGHULE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,655
LCII: Butaleja	NAMULEMU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,161
LCII: Nanyulu	BUTALEJA DEM. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,422
Total for LCIII: Butaleja Sub county	County: Bunyole East		57,732
LCII: Busibira	BUGOSA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,119
LCII: Busibira	BUSIBIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: Mulandu	MULANDU P/S	Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: Nakwasi	BUTESA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,224
LCII: Nakwasi	MABALE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,410
LCII: Nakwasi	NAKWASI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,824
Total for LCIII: Himutu	County: Bunyole East		28,556
LCII: Kanyenya	MASULULA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,805
LCII: Namulo	NAMULO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,687
LCII: Namulo	NAMUTIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,064
Total for LCIII: Naweyo	County: Bunyole East		93,016
LCII: Nambale	HASAHYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,998

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LCII: Nambale	KACHEKERE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,099
LCII: Nambale	KACHONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,919
LCII: Nambale	KAITI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,942
LCII: Nambale	NAHAMYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,354
LCII: Nambale	NAMBALE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,847
LCII: Nambale	NAWEYO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,024
LCII: Nambale	QUEEN OF PEACE - KACHONGA	Source: Sector Conditional Grant (Non-Wage)	6,953
LCII: Nasinyi	NAKASANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,888
LCII: Nasinyi	NASINYI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,992
Total for LCIII: Nawanjofu		County: Bunyole West	76,515
LCII: Bingo	BINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,140
LCII: Bingo	LWAMBOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,135
LCII: Bingo	SUNI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,855
LCII: Bubbinge	BUBINGE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,285
LCII: Bubbinge	BUGALO ISLAMIC SCHOOL P.S.	Source: Sector Conditional Grant (Non-Wage)	6,639
LCII: Bubbinge	BUHADYO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,827
LCII: Bubbinge	BWIRYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,491
LCII: Bubbinge	HIRIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,257
LCII: Bugalo	BUGALO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,885
Total for LCIII: Busaba		County: Bunyole West	113,511
LCII: Busaba	Bubuhe P/S	Source: Sector Conditional Grant (Non-Wage)	7,171
LCII: Busaba	Budoba P/S	Source: Sector Conditional Grant (Non-Wage)	7,807
LCII: Busaba	Busaba Islamic P/S	Source: Sector Conditional Grant (Non-Wage)	6,969
LCII: Busaba	Busaba Proj	Source: Sector Conditional Grant (Non-Wage)	7,372
LCII: Busaba	MULANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,563
LCII: Busaba	Nahagulu P/S	Source: Sector Conditional Grant (Non-Wage)	3,991
LCII: Buwihula	Bugisa primary school	Source: Sector Conditional Grant (Non-Wage)	11,285
LCII: Buwihula	BUSABA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,808
LCII: Buwihula	Buwihula P/S	Source: Sector Conditional Grant (Non-Wage)	4,828
LCII: Buwihula	MWIHA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,024
LCII: Mulagi	HAHOOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,895
LCII: Mulagi	Mulagi P/S	Source: Sector Conditional Grant (Non-Wage)	14,271

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LCII: Mulanga	BUGWERA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,899
LCII: Mulanga	Nahalondo primary school	Source: Sector Conditional Grant (Non-Wage)	7,630
Total for LCIII: Budumba	County: Bunyole West		89,069
LCII: Budumba	Budumba P/S	Source: Sector Conditional Grant (Non-Wage)	9,562
LCII: Budumba	MPOLOGOMA P.S	Source: Sector Conditional Grant (Non-Wage)	11,099
LCII: Budumba	NABUYANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,610
LCII: Budusu	BUDUSU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,823
LCII: Budusu	DUMBU P.S	Source: Sector Conditional Grant (Non-Wage)	8,008
LCII: Bunawale	BULINDA P.S	Source: Sector Conditional Grant (Non-Wage)	5,794
LCII: Bunawale	BUNAWALE P.S	Source: Sector Conditional Grant (Non-Wage)	9,401
LCII: Bunawale	KAMOCHA ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	5,834
LCII: Bunawale	ST. LWANGA NAWONYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,424
LCII: Bunghanga	BUNGHANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,650
LCII: Bunghanga	MASANGHE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,865
Total for LCIII: Busabi	County: Bunyole West		73,518
LCII: Bugegege	BUGEGEGE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,797
LCII: Bugegege	NAMANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,850
LCII: Busabi	BUBAALI P.S	Source: Sector Conditional Grant (Non-Wage)	5,456
LCII: Busabi	BUSABI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,546
LCII: Busabi	HABIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,175
LCII: Busabi	MAGOJE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,677
LCII: Buwesa	BUGANGU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,726
LCII: Buwesa	BUWESA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,040
LCII: Buwesa	MALANGHA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,213
LCII: Buwesa	MANYAMYE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,038
Total for LCIII: Busolwe Sub county	County: Bunyole West		51,914
LCII: Bubbalya	BUBBALYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,066
LCII: Bubbalya	BUKABEBA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,757
LCII: Bubbalya	NALUGUNJO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,035
LCII: Mugulu	MAGAMBO MEM. P.S	Source: Sector Conditional Grant (Non-Wage)	12,709

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LCII: Mugulu		MUGULU INTERGRATED P.S.	Source: Sector Conditional Grant (Non-Wage)				12,347
Total Cost of Output 51		8,707,369	8,051,870	917,482	0	0	8,969,352
Total Cost of Class of Output Lower Local Services		8,707,369	8,051,870	917,482	0	0	8,969,352
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	100,000	0	100,000
Total for LCIII: Butaleja Town council		County: Bunyole East					100,000
LCII: Nanyulu	entire district	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				100,000
Total Cost of Output 75		0	0	0	100,000	0	100,000
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		314,133	0	0	2,018,158	0	2,018,158
Total for LCIII: Mazimasa		County: Bunyole East					68,060
LCII: Doho	Doho primary school	Building Construction - Schools-256	Source: Sector Development Grant				63,000
LCII: Kapisa	Rentetion paid for fy2017/18	Building Construction - Stores-264	Source: Sector Development Grant				5,060
Total for LCIII: Butaleja Town council		County: Bunyole East					1,717,888
LCII: Nanyulu	Payment for the world bank schools	Building Construction - Schools-256	Source: Other Transfers from Central Government				1,717,888
Total for LCIII: Butaleja Sub county		County: Bunyole East					5,760
LCII: Bugosa	Rentetion for 2017/18	Building Construction - Assorted Materials-206	Source: District Discretionary Development Equalization Grant				5,760
Total for LCIII: Himutu		County: Bunyole East					63,000
LCII: Kaiti	Namutima primary school	Building Construction - Schools-256	Source: Sector Development Grant				63,000
Total for LCIII: Busolwe Town council		County: Bunyole West					66,635
LCII: Nakwiga	Bubuhe ps	Building Construction - Expenses-213	Source: Sector Development Grant				5,240

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LCII: Nakwiga	Buhasango primary school	Building Construction - Schools-256	Source: Sector Development Grant	61,395
Total for LCIII: Busolwe Sub county		County: Bunyole West		96,815
LCII: Buhabbebba	Buhabbebba primary school	Building Construction - Schools-256	Source: Sector Development Grant	61,395
LCII: Buhabbebba	Renovation of Nalugunjo ps	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant	35,420
Total Cost of Output 80		314,133	0 0 2,018,158 0	2,018,158
078181 Latrine construction and rehabilitation				
312101 Non-Residential Buildings		0	0 0 172,236 0	172,236
Total for LCIII: Mazimasa		County: Bunyole East		24,000
LCII: Bufuja	Bufuja ps	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant	7,000
LCII: Kachonga	Dube Rock primary school	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant	7,000
LCII: Kapisa	rentetion for fy 2017/18 works	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant	3,000
LCII: Muyago	St. Marys SS Kapisa	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant	7,000
Total for LCIII: Butaleja Sub county		County: Bunyole East		95,736
LCII: Nakwasi	Nakwasi seed Secondary School	Building Construction - Schools-256	Source: Sector Development Grant	31,031
LCII: Nakwasi	Nakwasi seed SS	Building Construction - Schools-256	Source: Sector Development Grant	64,705
Total for LCIII: Himutu		County: Bunyole East		14,000
LCII: Kanyenya	Masulula primary school	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant	7,000
LCII: Tindi	Namulo primary school	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant	7,000
Total for LCIII: Nawanjofu		County: Bunyole West		24,500
LCII: Bugalo	Bugalo College Bwirya SS	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant	7,000

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<i>LCII: Bugalo</i>	<i>Bugalo ps</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>	10,500
<i>LCII: Masanghe</i>	<i>Suni primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>	7,000
Total for LCIII: Busaba		County: Bunyole West		7,000
<i>LCII: Mulagi</i>	<i>Hahoola ps</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>	7,000
Total for LCIII: Budumba		County: Bunyole West		7,000
<i>LCII: Bunawale</i>	<i>Dumu primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>	7,000
312104 Other Structures		52,500	0 0 0 0	0
Total Cost of Output 81		52,500	0 0 172,236 0	172,236
078183 Provision of furniture to primary schools				
312203 Furniture & Fixtures		16,200	0 0 5,240 0	5,240
Total for LCIII: Budumba		County: Bunyole West		5,240
<i>LCII: Masanghe</i>	<i>Budumba Secondary School</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>	5,240
Total Cost of Output 83		16,200	0 0 5,240 0	5,240
Total Cost of Class of Output Capital Purchases		382,833	0 0 2,295,633 0	2,295,633
Total cost of Pre-Primary and Primary Education		9,090,202	8,051,870 917,482 2,295,633 0	11,264,985

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)							
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)		1,313,739	1,724,743	0	0	0	1,724,743
Total for LCIII: Mazimasa		County: Bunyole East					245,225
LCII: Doho	St. marys SS Kapisa	-	Source: Sector Conditional Grant (Wage)				138,702
LCII: Kachonga	Hasahya SS	-	Source: Sector Conditional Grant (Wage)				106,523
Total for LCIII: Butaleja Town council		County: Bunyole East					76,946
LCII: Sagenda	Butaleja SS	-	Source: Sector Conditional Grant (Wage)				76,946

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Total for LCIII: Nawanjofu	County: Bunyole West	80,000
LCII: Bubbinge	Bugalo College Bwiry SS - Source: Sector Conditional Grant (Wage)	80,000
Total for LCIII: Busaba	County: Bunyole West	229,091
LCII: Buwihula	Busaba seed SS - Source: Sector Conditional Grant (Wage)	102,196
LCII: Mulagi	Mulagi Girls SS - Source: Sector Conditional Grant (Wage)	126,895
Total for LCIII: Busabi	County: Bunyole West	65,749
LCII: Busabi	Busabi SS - Source: Sector Conditional Grant (Wage)	65,749
Total for LCIII: Busolwe Sub county	County: Bunyole West	84,108
LCII: Mugulu	Mugulu High School - Source: Sector Conditional Grant (Wage)	84,108
263367 Sector Conditional Grant (Non-Wage)	907,763 0 1,198,025 0 0	1,198,025
Total for LCIII: Mazimasa	County: Bunyole East	111,047
LCII: Doho	ST MARY S SS KAPISA Source: Sector Conditional Grant (Non-Wage)	111,047
Total for LCIII: Butaleja Town council	County: Bunyole East	74,270
LCII: Sagenda	BUTALEJA SS Source: Sector Conditional Grant (Non-Wage)	74,270
Total for LCIII: Nawanjofu	County: Bunyole West	104,981
LCII: Bubbinge	BUGALO COLLEGE BWIRVA Source: Sector Conditional Grant (Non-Wage)	104,981
Total for LCIII: Busaba	County: Bunyole West	103,559
LCII: Buwihula	BUSABA SS Source: Sector Conditional Grant (Non-Wage)	51,265
LCII: Mulagi	MULAGI GIRLS SS Source: Sector Conditional Grant (Non-Wage)	52,294
Total for LCIII: Budumba	County: Bunyole West	160,399
LCII: Budumba	Budumba Parents Source: Sector Conditional Grant (Non-Wage)	50,735
LCII: Budumba	BUDUMBA SS Source: Sector Conditional Grant (Non-Wage)	109,664
Total for LCIII: Busabi	County: Bunyole West	52,372
LCII: Busabi	BUSABI SS Source: Sector Conditional Grant (Non-Wage)	52,372
Total for LCIII: Busolwe Town council	County: Bunyole West	108,174
LCII: Nakwiga	BUSOLWE BRIGHT LIGHT COLLEGE Source: Sector Conditional Grant (Non-Wage)	108,174
Total for LCIII: Busolwe Sub county	County: Bunyole West	102,714
LCII: Bunghumu	PREMIER COLLEGE NABURDY Source: Sector Conditional Grant (Non-Wage)	60,177
LCII: Mugulu	MUGULU HS Source: Sector Conditional Grant (Non-Wage)	42,537
Total Cost of Output 51	2,221,502 1,724,743 1,198,025 0 0	2,922,768

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Total Cost of Class of Output Lower Local Services		2,221,502	1,724,743	1,198,025	0	0	2,922,768
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078280 Secondary School Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	290,506	0	290,506
Total for LCIII: Butaleja Town council		County: Bunyole East					27,000
LCII: Sagenda	re-roofing of Butaleja SSS	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant				27,000
Total for LCIII: Butaleja Sub county		County: Bunyole East					263,506
LCII: Nakwasi	Nakwasi seed secondary school	Building Construction - Schools-256	Source: Sector Development Grant				263,506
Total Cost of Output 80		0	0	0	290,506	0	290,506
078281 Administration block rehabilitation							
312101 Non-Residential Buildings		0	0	0	116,535	0	116,535
Total for LCIII: Butaleja Sub county		County: Bunyole East					116,535
LCII: Nakwasi	Nakwasi seed SS	Building Construction - Schools-256	Source: Sector Development Grant				116,535
Total Cost of Output 81		0	0	0	116,535	0	116,535
Total Cost of Class of Output Capital Purchases		0	0	0	407,041	0	407,041
Total cost of Secondary Education		2,221,502	1,724,743	1,198,025	407,041	0	3,329,809
0783 Skills Development							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services							
211101 General Staff Salaries		174,781	254,702	0	0	0	254,702
227001 Travel inland		0	0	162,317	0	0	162,317
Total Cost of Output 01		174,781	254,702	162,317	0	0	417,019
Total Cost of Class of Output Higher LG Services		174,781	254,702	162,317	0	0	417,019
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Tertiary Institutions Services (LLS)							
263367 Sector Conditional Grant (Non-Wage)		163,362	0	0	0	0	0

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Total Cost of Output 51	163,362	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	163,362	0	0	0	0	0
Total cost of Skills Development	338,143	254,702	162,317	0	0	417,019

0784 Education & Sports Management and Inspection

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

078401 Education Management Services

211101 General Staff Salaries	54,287	54,089	0	0	0	54,089
211103 Allowances	16,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
227001 Travel inland	0	0	45,312	0	0	45,312
227004 Fuel, Lubricants and Oils	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	6,834	0	0	0	0	0
Total Cost of Output 01	94,121	54,089	45,312	0	0	99,401

078402 Monitoring and Supervision of Primary & secondary Education

211103 Allowances	26,000	0	0	0	0	0
221001 Advertising and Public Relations	3,000	0	0	0	0	0
221009 Welfare and Entertainment	3,500	0	0	0	0	0
227001 Travel inland	0	0	7,412	0	0	7,412
227004 Fuel, Lubricants and Oils	8,796	0	0	0	0	0
Total Cost of Output 02	41,296	0	7,412	0	0	7,412

078403 Sports Development services

211103 Allowances	3,000	0	0	0	0	0
227001 Travel inland	1,000	0	67,839	0	0	67,839
Total Cost of Output 03	4,000	0	67,839	0	0	67,839

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078405 Education Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	3,222	0	0	3,222
227001 Travel inland	0	0	40,330	0	0	40,330
Total Cost of Output 05	0	0	43,552	0	0	43,552
Total Cost of Class of Output Higher LG Services	139,417	54,089	164,115	0	0	218,204
Total cost of Education & Sports Management and Inspection	139,417	54,089	164,115	0	0	218,204

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services						
227001 Travel inland	2,550	0	2,800	0	0	2,800
Total Cost of Output 01	2,550	0	2,800	0	0	2,800
Total Cost of Class of Output Higher LG Services	2,550	0	2,800	0	0	2,800
Total cost of Special Needs Education	2,550	0	2,800	0	0	2,800
Total cost of Education	11,791,813	10,085,404	2,444,739	2,702,674	0	15,232,817

Vote:557 Butaleja District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	697,390	211,652	109,509
District Unconditional Grant (Non-Wage)	5,992	3,746	10,852
District Unconditional Grant (Wage)	64,973	48,730	90,157
Locally Raised Revenues	13,256	1,667	8,500
Other Transfers from Central Government	100,000	157,510	0
Sector Conditional Grant (Non-Wage)	513,169	0	0
Development Revenues	146,073	212,156	502,285
District Discretionary Development Equalization Grant	116,302	121,589	0
Other Transfers from Central Government	29,771	90,568	502,285
Total Revenues shares	843,463	423,809	611,794
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,973	48,730	90,157
Non Wage	632,418	162,501	19,352
Development Expenditure			
Domestic Development	146,073	21,235	502,285
Donor Development	0	0	0
Total Expenditure	843,464	232,465	611,794

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	64,973	0	0	0	0	0
Total Cost of Output 01	64,973	0	0	0	0	0

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048108 Operation of District Roads Office

211101 General Staff Salaries	0	90,157	0	0	0	90,157
221011 Printing, Stationery, Photocopying and Binding	0	0	552	0	0	552
227001 Travel inland	0	0	9,800	0	0	9,800
227004 Fuel, Lubricants and Oils	0	0	9,000	0	0	9,000
Total Cost of Output 08	0	90,157	19,352	0	0	109,509
Total Cost of Class of Output Higher LG Services	64,973	90,157	19,352	0	0	109,509

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048157 Bottle necks Clearance on Community Access Roads

263106 Other Current grants	0	0	0	0	0	0
263206 Other Capital grants	0	0	0	67,352	0	67,352
Total for LCIII: Butaleja Town council	County: Bunyole East					67,352
<i>LCII: Nanyulu</i>	<i>Works Office</i>	<i>Butaleja District</i>	<i>Source: Other Transfers from Central Government</i>			67,352
Total Cost of Output 57	0	0	0	67,352	0	67,352

048158 District Roads Maintainence (URF)

263203 District Discretionary Development Equalization Grants	146,073	0	0	0	0	0
263206 Other Capital grants	0	0	0	405,161	0	405,161
Total for LCIII: Mazimasa	County: Bunyole East					39,950
<i>LCII: Kachonga</i>	<i>RM of 5km Kachonga-Mudodo</i>	<i>District</i>	<i>Source: Other Transfers from Central Government</i>			39,950
Total for LCIII: Kachonga	County: Bunyole East					31,960
<i>LCII: Nampologoma</i>	<i>Rm of 4km Nampologoma-Mawanga Road</i>	<i>District</i>	<i>Source: Other Transfers from Central Government</i>			31,960
Total for LCIII: Butaleja Town council	County: Bunyole East					55,200
<i>LCII: Nanyulu</i>	<i>payment to road gang</i>	<i>District</i>	<i>Source: Other Transfers from Central Government</i>			55,200
Total for LCIII: Butaleja Sub county	County: Bunyole East					39,950
<i>LCII: Busibira</i>	<i>RM of 5km Busibira - Butesa</i>	<i>District</i>	<i>Source: Other Transfers from Central Government</i>			39,950
Total for LCIII: Naweyo	County: Bunyole East					23,970
<i>LCII: Nambale</i>	<i>Rm of 3 km of Hahoola-Maluku Road</i>	<i>District</i>	<i>Source: Other Transfers from Central Government</i>			23,970
Total for LCIII: Nawanjofu	County: Bunyole West					51,935
<i>LCII: Bubbinge</i>	<i>RmM of 3.5 km of Bubinge-Nawanjofu</i>	<i>District</i>	<i>Source: Other Transfers from Central Government</i>			27,965

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LCII: Bugalo	RM of 3km Bugalo-Budoba	District	Source: Other Transfers from Central Government				23,970
Total for LCIII: Busaba		County: Bunyole West				79,900	
LCII: Busaba	RM of 5km Busaba - Mugulu	District	Source: Other Transfers from Central Government				39,950
LCII: Mulagi	RM of 5 km of Mulagi-Busaba-Mulanga	District	Source: Other Transfers from Central Government				39,950
Total for LCIII: Budumba		County: Bunyole West				42,347	
LCII: Bunawale	RM of 5.3 km of Ochola-Kamokya-budusu	District	Source: Other Transfers from Central Government				42,347
Total for LCIII: Busabi		County: Bunyole West				39,950	
LCII: Buwesa	Rm of 5km of Buwesa - Muhuyu-Bugangu	District	Source: Other Transfers from Central Government				39,950
263367 Sector Conditional Grant (Non-Wage)		533,867	0	0	0	0	0
Total Cost of Output 58		679,940	0	0	405,161	0	405,161
Total Cost of Class of Output Lower Local Services		679,940	0	0	472,514	0	472,514
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation							
312202 Machinery and Equipment		0	0	0	29,771	0	29,771
Total for LCIII: Butaleja Town council		County: Bunyole East				29,771	
LCII: Nanyulu	District Head quarter	Equipment - Maintenance and Repair-531	Source: Other Transfers from Central Government				29,771
Total Cost of Output 80		0	0	0	29,771	0	29,771
Total Cost of Class of Output Capital Purchases		0	0	0	29,771	0	29,771
Total cost of District, Urban and Community Access Roads		744,913	90,157	19,352	502,285	0	611,794
0482 District Engineering Services							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
048201 Buildings Maintenance							
228001 Maintenance - Civil		25,000	0	0	0	0	0
Total Cost of Output 01		25,000	0	0	0	0	0
048203 Plant Maintenance							
227004 Fuel, Lubricants and Oils		21,551	0	0	0	0	0
228002 Maintenance - Vehicles		52,000	0	0	0	0	0

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Total Cost of Output 03	73,551	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	98,551	0	0	0	0	0
Total cost of District Engineering Services	98,551	0	0	0	0	0
Total cost of Roads and Engineering	843,464	90,157	19,352	502,285	0	611,794

Vote:557 Butaleja District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,955	25,467	32,380
Sector Conditional Grant (Non-Wage)	33,955	25,467	32,380
Development Revenues	490,813	490,813	589,315
District Discretionary Development Equalization Grant	0	0	112,440
Sector Development Grant	490,813	490,813	476,875
Total Revenues shares	524,768	516,279	621,695
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,955	25,188	32,380
Development Expenditure			
Domestic Development	490,813	40,180	589,315
Donor Development	0	0	0
Total Expenditure	524,768	65,368	621,695

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211103 Allowances	13,567	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,400	0	0	0	0	0
221010 Special Meals and Drinks	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
223005 Electricity	600	0	0	0	0	0

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227001 Travel inland	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	9,889	0	2,000	0	0	2,000
Total Cost of Output 01	33,955	0	6,000	0	0	6,000
098102 Supervision, monitoring and coordination						
211103 Allowances	0	0	6,000	0	0	6,000
221010 Special Meals and Drinks	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
221012 Small Office Equipment	0	0	1,380	0	0	1,380
227004 Fuel, Lubricants and Oils	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	1,800	0	0	1,800
Total Cost of Output 02	0	0	22,380	0	0	22,380
098103 Support for O&M of district water and sanitation						
211103 Allowances	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	33,955	0	32,380	0	0	32,380
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,768	0	6,768
Total for LCIII: Butaleja Town council	County: Bunyole East					6,768
<i>LCII: Lujehe</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			6,768
312104 Other Structures	490,813	0	0	582,547	0	582,547
Total for LCIII: Naweyo	County: Bunyole East					112,440
<i>LCII: Nasinyi</i>	<i>kuwait</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>			112,440
Total Cost of Output 83	490,813	0	0	589,315	0	589,315
Total Cost of Class of Output Capital Purchases	490,813	0	0	589,315	0	589,315
Total cost of Rural Water Supply and Sanitation	524,768	0	32,380	589,315	0	621,695

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Total cost of Water	524,768	0	32,380	589,315	0	621,695
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Vote:557 Butaleja District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,338	61,298	199,621
District Unconditional Grant (Non-Wage)	18,135	10,188	12,852
District Unconditional Grant (Wage)	60,259	45,194	171,691
Locally Raised Revenues	9,656	1,200	8,500
Sector Conditional Grant (Non-Wage)	6,288	4,716	6,578
Development Revenues	108,573	47,543	131,511
District Discretionary Development Equalization Grant	10,573	11,943	11,493
Other Transfers from Central Government	98,000	35,600	120,017
Total Revenues shares	202,911	108,841	331,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,259	45,194	171,691
Non Wage	34,079	12,238	27,931
Development Expenditure			
Domestic Development	108,573	3,476	131,511
Donor Development	0	0	0
Total Expenditure	202,911	60,908	331,132

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	60,259	171,691	0	0	0	171,691
211103 Allowances	2,580	0	1,070	0	0	1,070
221008 Computer supplies and Information Technology (IT)	0	0	958	0	0	958

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221009 Welfare and Entertainment	500	0	234	0	0	234
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	584	0	504	0	0	504
227004 Fuel, Lubricants and Oils	3,909	0	808	0	0	808
Total Cost of Output 01	68,832	171,691	3,574	0	0	175,265

098302 Sector Capacity Development

221002 Workshops and Seminars	100	0	0	0	0	0
221010 Special Meals and Drinks	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
Total Cost of Output 02	5,000	0	0	0	0	0

098303 Tree Planting and Afforestation

211103 Allowances	0	0	600	0	0	600
221002 Workshops and Seminars	5,000	0	0	0	0	0
221003 Staff Training	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0
221009 Welfare and Entertainment	3,500	0	0	0	0	0
221010 Special Meals and Drinks	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
222001 Telecommunications	2,500	0	0	0	0	0
224006 Agricultural Supplies	40,000	0	0	0	0	0
227001 Travel inland	9,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	13,000	0	0	0	0	0
Total Cost of Output 03	98,000	0	1,000	0	0	1,000

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

211103 Allowances	1,000	0	0	0	0	0
221010 Special Meals and Drinks	700	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
Total Cost of Output 04	2,500	0	0	0	0	0
098305 Forestry Regulation and Inspection						
211103 Allowances	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
Total Cost of Output 05	2,000	0	0	0	0	0
098306 Community Training in Wetland management						
211103 Allowances	248	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	2,500	0	1,296	0	0	1,296
227004 Fuel, Lubricants and Oils	0	0	1,204	0	0	1,204
Total Cost of Output 06	3,248	0	2,500	0	0	2,500
098307 River Bank and Wetland Restoration						
221009 Welfare and Entertainment	0	0	564	0	0	564
221011 Printing, Stationery, Photocopying and Binding	500	0	400	0	0	400
224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	1,500	0	928	0	0	928
227004 Fuel, Lubricants and Oils	1,000	0	608	0	0	608
Total Cost of Output 07	5,000	0	2,500	0	0	2,500
098308 Stakeholder Environmental Training and Sensitisation						
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	54	0	0	54
221010 Special Meals and Drinks	1,000	0	107	0	0	107
221011 Printing, Stationery, Photocopying and Binding	200	0	86	0	0	86
227001 Travel inland	1,000	0	720	0	0	720
227004 Fuel, Lubricants and Oils	800	0	1,033	0	0	1,033
Total Cost of Output 08	4,000	0	2,000	0	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance						
221012 Small Office Equipment	0	0	30	0	0	30
227001 Travel inland	0	0	1,440	0	0	1,440

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227004 Fuel, Lubricants and Oils	2,000	0	1,482	0	0	1,482
Total Cost of Output 09	2,000	0	2,952	0	0	2,952
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221001 Advertising and Public Relations	200	0	0	0	0	0
221009 Welfare and Entertainment	1,280	0	0	0	0	0
221010 Special Meals and Drinks	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	400	0	400	0	0	400
221012 Small Office Equipment	600	0	0	0	0	0
227001 Travel inland	2,391	0	2,162	0	0	2,162
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,460	0	1,108	0	0	1,108
Total Cost of Output 10	7,331	0	4,170	0	0	4,170
098311 Infrastrutture Planning						
221010 Special Meals and Drinks	1,080	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	200	0	254	0	0	254
227001 Travel inland	2,170	0	2,446	0	0	2,446
227004 Fuel, Lubricants and Oils	1,550	0	1,670	0	0	1,670
Total Cost of Output 11	5,000	0	5,170	0	0	5,170
098312 Sector Capacity Development						
221010 Special Meals and Drinks	0	0	860	0	0	860
221011 Printing, Stationery, Photocopying and Binding	0	0	685	0	0	685
227001 Travel inland	0	0	1,852	0	0	1,852
227004 Fuel, Lubricants and Oils	0	0	668	0	0	668
Total Cost of Output 12	0	0	4,065	0	0	4,065
Total Cost of Class of Output Higher LG Services	202,911	171,691	27,931	0	0	199,621
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	120,017	0	120,017
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,869	0	2,869

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Total for LCIII: Butaleja Town council		County: Bunyole East					2,869
<i>LCII: Nanyulu</i>	<i>all Subcounties</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>				936
<i>LCII: Nanyulu</i>	<i>all subcounties</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,933
312203 Furniture & Fixtures		0	0	0	3,000	0	3,000
Total for LCIII: Butaleja Town council		County: Bunyole East					3,000
<i>LCII: Nanyulu</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,000
314201 Materials and supplies		0	0	0	5,625	0	5,625
Total for LCIII: Butaleja Town council		County: Bunyole East					5,625
<i>LCII: Nanyulu</i>	<i>District Head</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>				5,625
Total Cost of Output 72		0	0	0	131,511	0	131,511
Total Cost of Class of Output Capital Purchases		0	0	0	131,511	0	131,511
Total cost of Natural Resources Management		202,911	171,691	27,931	131,511	0	331,132
Total cost of Natural Resources		202,911	171,691	27,931	131,511	0	331,132

Vote:557 Butaleja District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	195,506	140,196	195,272
District Unconditional Grant (Non-Wage)	12,151	7,492	14,852
District Unconditional Grant (Wage)	114,024	85,518	114,024
Locally Raised Revenues	8,047	1,223	8,500
Sector Conditional Grant (Non-Wage)	61,284	45,963	57,896
Development Revenues	661,214	7,575	906,859
District Discretionary Development Equalization Grant	0	0	12,493
Other Transfers from Central Government	661,214	7,575	894,366
Total Revenues shares	856,720	147,771	1,102,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,024	85,518	114,024
Non Wage	81,482	52,494	81,248
Development Expenditure			
Domestic Development	661,214	1,966	906,859
Donor Development	0	0	0
Total Expenditure	856,720	139,979	1,102,132

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	114,024	0	0	0	0	0
211103 Allowances	6,438	0	0	0	0	0
221009 Welfare and Entertainment	2,500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	590	0	0	0	0	0
227001 Travel inland	1,490	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,830	0	0	0	0	0
Total Cost of Output 01	126,872	0	0	0	0	0

108102 Probation and Welfare Support

211101 General Staff Salaries	0	114,024	0	0	0	114,024
211103 Allowances	4,000	0	4,700	0	0	4,700
Total Cost of Output 02	4,000	114,024	4,700	0	0	118,724

108103 Social Rehabilitation Services

211103 Allowances	9,000	0	0	0	0	0
221001 Advertising and Public Relations	9,000	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
Total Cost of Output 03	28,000	0	0	0	0	0

108104 Facilitation of Community Development Workers

211103 Allowances	0	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	593	0	0	593
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	11,593	0	0	11,593

108105 Adult Learning

211103 Allowances	10,000	0	2,951	0	0	2,951
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
Total Cost of Output 05	21,000	0	2,951	0	0	2,951

108107 Gender Mainstreaming

211103 Allowances	0	0	3,700	0	0	3,700
Total Cost of Output 07	0	0	3,700	0	0	3,700

108108 Children and Youth Services

211103 Allowances	0	0	5,000	0	0	5,000
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Total Cost of Output 08		0	0	5,000	0	0	5,000
108109 Support to Youth Councils							
211103 Allowances	5,000	0	1,200	0	0	0	1,200
Total Cost of Output 09		5,000	0	1,200	0	0	1,200
108110 Support to Disabled and the Elderly							
211103 Allowances	3,000	0	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0	0
Total Cost of Output 10		4,000	0	0	0	0	0
108112 Work based inspections							
211103 Allowances	0	0	800	0	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	0	200
Total Cost of Output 12		0	0	1,000	0	0	1,000
108113 Labour dispute settlement							
211103 Allowances	1,000	0	5,000	0	0	0	5,000
221001 Advertising and Public Relations	535	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	500	0	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	0	600
Total Cost of Output 13		1,535	0	6,100	0	0	6,100
108114 Representation on Women's Councils							
211103 Allowances	3,000	0	0	0	0	0	0
221001 Advertising and Public Relations	2,100	0	0	0	0	0	0
227001 Travel inland	0	0	5,004	0	0	0	5,004
Total Cost of Output 14		5,100	0	5,004	0	0	5,004
Total Cost of Class of Output Higher LG Services		195,506	114,024	41,248	0	0	155,272
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)							
263104 Transfers to other govt. units (Current)	0	0	40,000	0	0	0	40,000
Total for LCIII: Mazimasa		County: Bunyole East					3,333
LCII: Muyago	Muyago	Mazimasa	Source: Sector Conditional Grant (Non-Wage)				3,333
Total for LCIII: Kachonga		County: Bunyole East					3,333
LCII: Chadongho	Chadongho	Sub County	Source: Sector Conditional Grant (Non-Wage)				3,333

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Total for LCIII: Butaleja Town council		County: Bunyole East	3,333
LCII: Nanyulu	Nanyulu	Butaleje Town Council	Source: Sector Conditional Grant (Non-Wage) 3,333
Total for LCIII: Butaleja Sub county		County: Bunyole East	3,333
LCII: Mulandu	Mulandu	Butaleja Sub County	Source: Sector Conditional Grant (Non-Wage) 3,333
Total for LCIII: Naweyo		County: Bunyole East	3,333
LCII: Naweyo	Naweyo	Naweyo	Source: Sector Conditional Grant (Non-Wage) 3,333
Total for LCIII: Nawanjofu		County: Bunyole West	3,333
LCII: Bubbinge	Bubbinge	Nawanjofu	Source: Sector Conditional Grant (Non-Wage) 3,333
Total for LCIII: Busaba		County: Bunyole West	3,333
LCII: Buwihula	Buwihula	Busaba	Source: Sector Conditional Grant (Non-Wage) 3,333
Total for LCIII: Budumba		County: Bunyole West	3,333
LCII: Mabale	Mabale	Budumba	Source: Sector Conditional Grant (Non-Wage) 3,333
Total for LCIII: Busabi		County: Bunyole West	3,333
LCII: Busabi	Busabi	Busabi	Source: Sector Conditional Grant (Non-Wage) 3,333
Total for LCIII: Busolwe Town council		County: Bunyole West	3,333
LCII: Nakwiga	Nakwiga	Busolwe Town Council	Source: Sector Conditional Grant (Non-Wage) 3,333
Total for LCIII: Busolwe Sub county		County: Bunyole West	3,333
LCII: Bubbalya	Bubbalya	Busolwe	Source: Sector Conditional Grant (Non-Wage) 3,333
263204 Transfers to other govt. units (Capital)		0	0 0 0 0 0
Total Cost of Output 51		0	0 40,000 0 0 40,000
Total Cost of Class of Output Lower Local Services		0	0 40,000 0 0 40,000
03 Capital Purchases		Total	Wage Non Wage GoU Dev Donor Total
108175 Non Standard Service Delivery Capital			
314201 Materials and supplies		0	0 0 906,859 0 906,859
Total for LCIII: Butaleja Town council		County: Bunyole East	906,859
LCII: Nanyulu	for the entire district	Materials and supplies - Assorted Materials-1163	Source: Other Transfers from Central Government 894,366
LCII: Nanyulu	Nanyulu	Materials and supplies - Assorted Materials-1163	Source: District Discretionary Development Equalization Grant 12,493
314202 Work in progress		661,214	0 0 0 0 0
Total Cost of Output 75		661,214	0 0 906,859 0 906,859
Total Cost of Class of Output Capital Purchases		661,214	0 0 906,859 0 906,859

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Total cost of Community Mobilisation and Empowerment	856,720	114,024	81,248	906,859	0	1,102,132
Total cost of Community Based Services	856,720	114,024	81,248	906,859	0	1,102,132

Vote:557 Butaleja District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,626	24,297	63,080
District Unconditional Grant (Non-Wage)	18,816	8,286	29,763
District Unconditional Grant (Wage)	19,717	14,788	19,717
Locally Raised Revenues	16,093	1,223	13,600
Development Revenues	26,432	27,411	24,987
District Discretionary Development Equalization Grant	26,432	27,411	24,987
Total Revenues shares	81,058	51,708	88,066
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,717	14,788	19,717
Non Wage	34,909	9,278	43,363
Development Expenditure			
Domestic Development	26,432	14,670	24,987
Donor Development	0	0	0
Total Expenditure	81,058	38,735	88,066

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	19,717	19,717	0	0	0	19,717
211103 Allowances	4,000	0	0	0	0	0
221009 Welfare and Entertainment	1,500	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	1,800	0	5,130	0	0	5,130
222001 Telecommunications	0	0	3,680	0	0	3,680

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223005 Electricity	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	4,700	0	1,354	0	0	1,354
Total Cost of Output 01	31,717	19,717	12,864	0	0	32,581
138302 District Planning						
211103 Allowances	8,109	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	799	0	0	799
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	5,100	0	6,500	0	0	6,500
Total Cost of Output 02	15,209	0	17,299	0	0	17,299
138303 Statistical data collection						
227001 Travel inland	3,500	0	7,000	0	0	7,000
Total Cost of Output 03	3,500	0	7,000	0	0	7,000
138304 Demographic data collection						
221001 Advertising and Public Relations	4,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	841	0	0	841
227001 Travel inland	0	0	5,359	0	0	5,359
Total Cost of Output 04	4,200	0	6,200	0	0	6,200
138309 Monitoring and Evaluation of Sector plans						
227001 Travel inland	16,232	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,200	0	0	0	0	0
Total Cost of Output 09	26,432	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	81,058	19,717	43,363	0	0	63,080
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	24,987	0	24,987
Total for LCIII: Butaleja Town council	County: Bunyole East					24,987
<i>LCII: Nanyulu</i>	<i>All lower local governments</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>16,787</i>

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<i>LCII: Nanyulu</i>	<i>All lower local governments</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>				8,200
312101 Non-Residential Buildings		0	0	0	0	0	0
Total Cost of Output 72		0	0	0	24,987	0	24,987
Total Cost of Class of Output Capital Purchases		0	0	0	24,987	0	24,987
Total cost of Local Government Planning Services		81,058	19,717	43,363	24,987	0	88,066
Total cost of Planning		81,058	19,717	43,363	24,987	0	88,066

Vote:557 Butaleja District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,417	30,078	82,965
District Unconditional Grant (Non-Wage)	18,816	7,277	23,764
District Unconditional Grant (Wage)	45,602	22,801	45,602
Locally Raised Revenues	0	0	13,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	64,417	30,078	82,965
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,602	11,400	45,602
Non Wage	18,816	3,571	37,364
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	64,417	14,972	82,965

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	0	45,602	0	0	0	45,602
211103 Allowances	0	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	0	2,215	0	0	2,215
221011 Printing, Stationery, Photocopying and Binding	0	0	120	0	0	120
221017 Subscriptions	0	0	500	0	0	500
223005 Electricity	0	0	500	0	0	500

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227001 Travel inland	0	0	7,591	0	0	7,591
228003 Maintenance – Machinery, Equipment & Furniture	0	0	901	0	0	901
Total Cost of Output 01	0	45,602	14,327	0	0	59,928
148202 Internal Audit						
211101 General Staff Salaries	45,602	0	0	0	0	0
211103 Allowances	16,471	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	727	0	0	727
227001 Travel inland	0	0	22,310	0	0	22,310
227004 Fuel, Lubricants and Oils	2,345	0	0	0	0	0
Total Cost of Output 02	64,417	0	23,037	0	0	23,037
Total Cost of Class of Output Higher LG Services	64,417	45,602	37,364	0	0	82,965
Total cost of Internal Audit Services	64,417	45,602	37,364	0	0	82,965
Total cost of Internal Audit	64,417	45,602	37,364	0	0	82,965

Vote:557 Butaleja District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Nawanjofu	100,471	30,853	112,453
Mazimasa	176,935	109,089	183,618
Busaba	127,740	69,374	134,063
Kachonga	120,750	155,026	143,650
Budumba	115,091	70,585	124,065
Butaleja Town council	157,325	119,874	310,418
Busabi	93,407	57,294	107,613
Busolwe Town council	206,301	159,597	311,871
Butaleja Sub county	85,560	64,270	106,192
Himutu	84,386	57,392	95,392
Busolwe Sub county	84,752	74,269	93,095
Naweyo	113,335	78,387	117,167
Grand Total	1,466,053	1,046,008	1,839,597
<i>o/w: Wage:</i>	<i>60,654</i>	<i>30,327</i>	<i>73,176</i>
<i>Non-Wage Reccurent:</i>	<i>455,947</i>	<i>123,017</i>	<i>408,608</i>
<i>Domestic Devt:</i>	<i>949,452</i>	<i>479,029</i>	<i>1,357,813</i>
<i>Donor Devt:</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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,274	9,158	18,868
District Unconditional Grant (Non-Wage)	15,574	9,158	14,618
Locally Raised Revenues	400	0	3,150
Other Transfers from Central Government	0	0	0
Development Revenues	84,197	30,207	93,585
District Discretionary Development Equalization Grant	84,197	30,207	83,250
Other Transfers from Central Government	0	0	10,335
Total Revenues shares	100,471	39,366	112,453
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,274	7,258	18,868
Development Expenditure			
Domestic Development	84,197	23,594	93,585
Donor Development	0	0	0
Total Expenditure	100,471	30,853	112,453

Vote:557 Butaleja District

FY 2018/19

SubCounty/Town Council/Division: Mazimasa

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,887	12,991	48,650
District Unconditional Grant (Non-Wage)	22,787	12,991	23,045
Locally Raised Revenues	28,100	0	23,606
Other Transfers from Central Government	0	0	0
Development Revenues	126,048	108,385	134,968
District Discretionary Development Equalization Grant	126,048	108,385	124,990
Other Transfers from Central Government	0	0	9,978
Total Revenues shares	176,935	121,376	183,618
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,887	11,615	48,650
Development Expenditure			
Domestic Development	126,048	97,474	134,968
Donor Development	0	0	0
Total Expenditure	176,935	109,089	183,618

Vote:557 Butaleja District

FY 2018/19

SubCounty/Town Council/Division: Busaba

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,588	6,000	24,517
District Unconditional Grant (Non-Wage)	14,418	4,000	12,514
Locally Raised Revenues	6,170	0	5,004
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	100,152	122,100	109,546
District Discretionary Development Equalization Grant	93,708	119,241	99,177
Other Transfers from Central Government	0	0	10,369
Total Revenues shares	127,740	128,100	134,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,588	5,000	24,517
Development Expenditure			
Domestic Development	100,152	64,374	109,546
Donor Development	0	0	0
Total Expenditure	127,740	69,374	134,063

Vote:557 Butaleja District

FY 2018/19

SubCounty/Town Council/Division: Kachonga

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,658	13,993	32,662
District Unconditional Grant (Non-Wage)	18,658	13,993	18,690
Locally Raised Revenues	0	0	13,230
Other Transfers from Central Government	0	0	0
Development Revenues	102,092	141,033	110,988
District Discretionary Development Equalization Grant	102,092	141,033	95,291
Other Transfers from Central Government	0	0	9,615
Total Revenues shares	120,750	155,026	143,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,658	13,993	32,662
Development Expenditure			
Domestic Development	102,092	141,033	110,988
Donor Development	0	0	0
Total Expenditure	120,750	155,026	143,650

Vote:557 Butaleja District

FY 2018/19

SubCounty/Town Council/Division: Budumba

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,214	7,800	19,691
District Unconditional Grant (Non-Wage)	17,414	7,800	16,598
Locally Raised Revenues	2,050	0	2,093
Other Transfers from Central Government	0	0	0
Development Revenues	94,876	68,212	104,374
District Discretionary Development Equalization Grant	94,876	68,212	93,960
Other Transfers from Central Government	0	0	10,414
Total Revenues shares	115,091	76,011	124,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,214	6,200	19,691
Development Expenditure			
Domestic Development	94,876	64,386	104,374
Donor Development	0	0	0
Total Expenditure	115,091	70,585	124,065

Vote:557 Butaleja District**FY 2018/19****SubCounty/Town Council/Division: Butaleja Town council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	114,199	58,510	127,656
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	13,000	0	14,297
Urban Unconditional Grant (Non-Wage)	69,544	41,833	70,183
Urban Unconditional Grant (Wage)	30,654	16,678	43,176
Development Revenues	43,127	67,481	182,762
District Discretionary Development Equalization Grant	800	200	0
Other Transfers from Central Government	0	40,646	141,545
Urban Discretionary Development Equalization Grant	42,327	26,635	41,217
Total Revenues shares	157,325	125,991	310,418
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,654	16,678	43,176
Non Wage	83,544	40,833	84,480
Development Expenditure			
Domestic Development	43,127	62,364	182,762
Donor Development	0	0	0
Total Expenditure	157,325	119,874	310,418

Vote:557 Butaleja District**FY 2018/19****SubCounty/Town Council/Division: Busabi**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,428	8,694	18,224
District Unconditional Grant (Non-Wage)	14,778	8,694	15,043
Locally Raised Revenues	2,349	0	3,181
Other Transfers from Central Government	0	0	0
Development Revenues	75,979	52,044	89,389
District Discretionary Development Equalization Grant	75,979	52,044	79,406
Other Transfers from Central Government	0	0	9,983
Total Revenues shares	93,407	60,738	107,613
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,428	8,086	18,224
Development Expenditure			
Domestic Development	75,979	49,207	89,389
Donor Development	0	0	0
Total Expenditure	93,407	57,294	107,613

Vote:557 Butaleja District**FY 2018/19****SubCounty/Town Council/Division: Busolwe Town council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	183,910	80,807	115,907
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	98,353	0	31,423
Urban Unconditional Grant (Non-Wage)	55,557	51,993	54,484
Urban Unconditional Grant (Wage)	30,000	28,813	30,000
Development Revenues	22,391	85,385	195,963
District Discretionary Development Equalization Grant	809	0	0
Other Transfers from Central Government	0	48,110	164,776
Urban Discretionary Development Equalization Grant	21,582	37,275	31,188
Total Revenues shares	206,301	166,191	311,871
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,000	28,813	30,000
Non Wage	153,910	47,476	85,907
Development Expenditure			
Domestic Development	22,391	83,308	195,963
Donor Development	0	0	0
Total Expenditure	206,301	159,597	311,871

Vote:557 Butaleja District

FY 2018/19

SubCounty/Town Council/Division: Butaleja Sub county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,484	10,113	25,022
District Unconditional Grant (Non-Wage)	13,484	10,113	13,693
Locally Raised Revenues	0	0	11,329
Development Revenues	72,075	54,156	81,170
District Discretionary Development Equalization Grant	72,075	54,156	71,717
Other Transfers from Central Government	0	0	9,453
Total Revenues shares	85,560	64,270	106,192
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,484	10,113	25,022
Development Expenditure			
Domestic Development	72,075	54,156	81,170
Donor Development	0	0	0
Total Expenditure	85,560	64,270	106,192

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SubCounty/Town Council/Division: Himutu

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,238	7,919	17,467
District Unconditional Grant (Non-Wage)	12,638	7,919	12,567
Locally Raised Revenues	3,000	0	4,200
Other Transfers from Central Government	0	0	0
Development Revenues	68,148	60,658	77,925
District Discretionary Development Equalization Grant	68,148	60,658	66,647
Other Transfers from Central Government	0	0	9,778
Total Revenues shares	84,386	68,577	95,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,238	7,219	17,467
Development Expenditure			
Domestic Development	68,148	50,173	77,925
Donor Development	0	0	0
Total Expenditure	84,386	57,392	95,392

Vote:557 Butaleja District**FY 2018/19****SubCounty/Town Council/Division: Busolwe Sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,852	7,843	15,447
District Unconditional Grant (Non-Wage)	12,937	7,843	13,115
Locally Raised Revenues	2,915	0	2,332
Other Transfers from Central Government	0	0	0
Development Revenues	68,900	69,104	77,648
District Discretionary Development Equalization Grant	68,900	69,104	68,422
Other Transfers from Central Government	0	0	9,227
Total Revenues shares	84,752	76,947	93,095
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,852	7,843	15,447
Development Expenditure			
Domestic Development	68,900	66,426	77,648
Donor Development	0	0	0
Total Expenditure	84,752	74,269	93,095

Vote:557 Butaleja District**FY 2018/19****SubCounty/Town Council/Division: Naweyo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,869	10,277	17,673
District Unconditional Grant (Non-Wage)	16,069	10,027	16,923
Locally Raised Revenues	5,200	0	750
Other Transfers from Central Government	0	0	0
Development Revenues	91,466	89,747	99,494
District Discretionary Development Equalization Grant	91,466	89,747	90,115
Other Transfers from Central Government	0	0	9,378
Total Revenues shares	113,335	100,024	117,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,869	10,027	17,673
Development Expenditure			
Domestic Development	91,466	68,360	99,494
Donor Development	0	0	0
Total Expenditure	113,335	78,387	117,167

Vote:557 Butaleja District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Nawanjofu****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,870	3,785	13,665
District Unconditional Grant (Non-Wage)	3,570	3,785	10,815
Locally Raised Revenues	300	0	2,850
Development Revenues	13,943	6,971	23,719
District Discretionary Development Equalization Grant	13,943	6,971	23,719
Total Revenues shares	17,813	10,756	37,383
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,870	3,785	13,665
Development Expenditure			
Domestic Development	13,943	6,971	23,719
Donor Development	0	0	0
Total Expenditure	17,813	10,756	37,383

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	5,100	0	0	5,100
227001 Travel inland	0	0	8,565	0	0	8,565
Total Cost of Output 4	0	0	13,665	0	0	13,665
Total Cost of Class of Output Higher LG Services	0	0	13,665	0	0	13,665

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314201 Materials and supplies	0	0	0	23,719	0	23,719
Total Cost of Output 72	0	0	0	23,719	0	23,719
Total Cost of Class of Output Capital Purchases	0	0	0	23,719	0	23,719
Total cost of District and Urban Administration	0	0	13,665	23,719	0	37,383
Total cost of Administration	0	0	13,665	23,719	0	37,383

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,486	593	847
District Unconditional Grant (Non-Wage)	1,186	593	547
Locally Raised Revenues	300	0	300
Development Revenues	4,756	1,189	5,884
District Discretionary Development Equalization Grant	4,756	1,189	5,884
Total Revenues shares	6,241	1,782	6,730
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,486	593	847
Development Expenditure			
Domestic Development	4,756	1,189	5,884
Donor Development	0	0	0
Total Expenditure	6,241	1,782	6,730

(ii) Details of Worplan Revenues and Expenditures

Vote:557 Butaleja District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	847	0	0	847
Total Cost of Output 2	0	0	847	0	0	847
Total Cost of Class of Output Higher LG Services	0	0	847	0	0	847
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
314201 Materials and supplies	0	0	0	5,884	0	5,884
Total Cost of Output 72	0	0	0	5,884	0	5,884
Total Cost of Class of Output Capital Purchases	0	0	0	5,884	0	5,884
Total cost of Financial Management and Accountability(LG)	0	0	847	5,884	0	6,730
Total cost of Finance	0	0	847	5,884	0	6,730

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,986	993	0
District Unconditional Grant (Non-Wage)	1,986	993	0
Development Revenues	1,150	575	0
District Discretionary Development Equalization Grant	1,150	575	0
Total Revenues shares	3,136	1,568	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,986	993	0
Development Expenditure			
Domestic Development	1,150	575	0

Vote:557 Butaleja District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	3,136	1,568	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,850	925	0
District Unconditional Grant (Non-Wage)	1,850	925	0
Development Revenues	7,504	3,752	3,650
District Discretionary Development Equalization Grant	7,504	3,752	3,650
Total Revenues shares	9,354	4,677	3,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,850	0	0
Development Expenditure			
Domestic Development	7,504	0	3,650
Donor Development	0	0	0
Total Expenditure	9,354	0	3,650

(ii) Details of Worplan Revenues and Expenditures

Vote:557 Butaleja District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	3,650	0	3,650
Total Cost of Output 75	0	0	0	3,650	0	3,650
Total Cost of Class of Output Capital Purchases	0	0	0	3,650	0	3,650
Total cost of District Production Services	0	0	0	3,650	0	3,650
Total cost of Production and Marketing	0	0	0	3,650	0	3,650

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,000	0
District Unconditional Grant (Non-Wage)	2,000	1,000	0
Development Revenues	3,000	1,500	0
District Discretionary Development Equalization Grant	3,000	1,500	0
Total Revenues shares	5,000	2,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,000	0
Development Expenditure			
Domestic Development	3,000	1,500	0
Donor Development	0	0	0
Total Expenditure	5,000	2,500	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Vote:557 Butaleja District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,900	950	1,100
District Unconditional Grant (Non-Wage)	1,900	950	1,100
<i>Development Revenues</i>	10,645	5,322	6,000
District Discretionary Development Equalization Grant	10,645	5,322	6,000
Total Revenues shares	12,545	6,272	7,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,900	475	1,100
<i>Development Expenditure</i>			
Domestic Development	10,645	2,661	6,000
Donor Development	0	0	0
Total Expenditure	12,545	3,136	7,100

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	1,100	0	0	1,100
Total Cost of Output 2	0	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	0	1,100	0	0	1,100
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	6,000	0	6,000
Total Cost of Output 83	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	6,000	0	6,000
Total cost of Pre-Primary and Primary Education	0	0	1,100	6,000	0	7,100
Total cost of Education	0	0	1,100	6,000	0	7,100

Vote:557 Butaleja District**FY 2018/19****Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	40,791	10,198	28,258
District Discretionary Development Equalization Grant	40,791	10,198	17,923
Other Transfers from Central Government	0	0	10,335
Total Revenues shares	40,791	10,198	28,258
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	40,791	10,198	28,258
Donor Development	0	0	0
Total Expenditure	40,791	10,198	28,258

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintainence (URF)						
263206 Other Capital grants	0	0	0	28,258	0	28,258
Total Cost of Output 58	0	0	0	28,258	0	28,258
Total Cost of Class of Output Lower Local Services	0	0	0	28,258	0	28,258
Total cost of District, Urban and Community Access Roads	0	0	0	28,258	0	28,258
Total cost of Roads and Engineering	0	0	0	28,258	0	28,258

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Vote:557 Butaleja District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,432	500	2,156
District Unconditional Grant (Non-Wage)	1,432	500	2,156
Development Revenues	409	200	1,100
District Discretionary Development Equalization Grant	409	200	1,100
Total Revenues shares	1,841	700	3,256
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,432	0	2,156
Development Expenditure			
Domestic Development	409	0	1,100
Donor Development	0	0	0
Total Expenditure	1,841	0	3,256

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	2,156	0	0	2,156
Total Cost of Output 3	0	0	2,156	0	0	2,156
Total Cost of Class of Output Higher LG Services	0	0	2,156	0	0	2,156
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	1,100	0	1,100
Total Cost of Output 72	0	0	0	1,100	0	1,100
Total Cost of Class of Output Capital Purchases	0	0	0	1,100	0	1,100
Total cost of Natural Resources Management	0	0	2,156	1,100	0	3,256
Total cost of Natural Resources	0	0	2,156	1,100	0	3,256

Vote:557 Butaleja District**FY 2018/19****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,750	413	1,100
District Unconditional Grant (Non-Wage)	1,650	413	1,100
Locally Raised Revenues	100	0	0
Development Revenues	2,000	500	24,975
District Discretionary Development Equalization Grant	2,000	500	24,975
Total Revenues shares	3,750	913	26,075
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,750	413	1,100
Development Expenditure			
Domestic Development	2,000	500	24,975
Donor Development	0	0	0
Total Expenditure	3,750	913	26,075

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108116 Social Rehabilitation Services						
227001 Travel inland	0	0	1,100	0	0	1,100
Total Cost of Output 16	0	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	0	1,100	0	0	1,100

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	24,975	0	24,975
Total Cost of Output 75	0	0	0	24,975	0	24,975
Total Cost of Class of Output Capital Purchases	0	0	0	24,975	0	24,975
Total cost of Community Mobilisation and Empowerment	0	0	1,100	24,975	0	26,075
Total cost of Community Based Services	0	0	1,100	24,975	0	26,075

SubCounty/Town Council/Division: Mazimasa**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,240	5,490	10,570
District Unconditional Grant (Non-Wage)	7,320	5,490	2,205
Locally Raised Revenues	2,920	0	8,366
Development Revenues	10,504	7,878	31,351
District Discretionary Development Equalization Grant	10,504	7,878	31,351
Total Revenues shares	20,744	13,368	41,921
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,240	5,490	10,570
Development Expenditure			
Domestic Development	10,504	7,878	31,351
Donor Development	0	0	0
Total Expenditure	20,744	13,368	41,921

(ii) Details of Worplan Revenues and Expenditures

Vote:557 Butaleja District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
211103 Allowances	0	0	10,570	0	0	10,570
Total Cost of Output 6	0	0	10,570	0	0	10,570
Total Cost of Class of Output Higher LG Services	0	0	10,570	0	0	10,570
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314201 Materials and supplies	0	0	0	31,351	0	31,351
Total Cost of Output 72	0	0	0	31,351	0	31,351
Total Cost of Class of Output Capital Purchases	0	0	0	31,351	0	31,351
Total cost of District and Urban Administration	0	0	10,570	31,351	0	41,921
Total cost of Administration	0	0	10,570	31,351	0	41,921

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,596	3,000	2,474
District Unconditional Grant (Non-Wage)	6,000	3,000	1,927
Locally Raised Revenues	3,596	0	547
Development Revenues	8,403	6,212	3,626
District Discretionary Development Equalization Grant	8,403	6,212	3,626
Total Revenues shares	17,999	9,212	6,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,596	3,000	2,474
Development Expenditure			
Domestic Development	8,403	6,212	3,626

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Donor Development	0	0	0
Total Expenditure	17,999	9,212	6,100

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	2,474	0	0	2,474
Total Cost of Output 2	0	0	2,474	0	0	2,474
Total Cost of Class of Output Higher LG Services	0	0	2,474	0	0	2,474
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
314201 Materials and supplies	0	0	0	3,626	0	3,626
Total Cost of Output 72	0	0	0	3,626	0	3,626
Total Cost of Class of Output Capital Purchases	0	0	0	3,626	0	3,626
Total cost of Financial Management and Accountability(LG)	0	0	2,474	3,626	0	6,100
Total cost of Finance	0	0	2,474	3,626	0	6,100

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,250	2,125	9,562
District Unconditional Grant (Non-Wage)	4,250	2,125	7,562
Locally Raised Revenues	10,000	0	2,000
Development Revenues	6,302	3,151	6,681
District Discretionary Development Equalization Grant	6,302	3,151	6,681
Total Revenues shares	20,552	5,276	16,243
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	14,250	2,125	9,562
Development Expenditure			
Domestic Development	6,302	3,151	6,681
Donor Development	0	0	0
Total Expenditure	20,552	5,276	16,243

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	9,562	0	0	9,562
Total Cost of Output 1	0	0	9,562	0	0	9,562
Total Cost of Class of Output Higher LG Services	0	0	9,562	0	0	9,562
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
314201 Materials and supplies	0	0	0	6,681	0	6,681
Total Cost of Output 72	0	0	0	6,681	0	6,681
Total Cost of Class of Output Capital Purchases	0	0	0	6,681	0	6,681
Total cost of Local Statutory Bodies	0	0	9,562	6,681	0	16,243
Total cost of Statutory Bodies	0	0	9,562	6,681	0	16,243

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,488	1,000	7,045
District Unconditional Grant (Non-Wage)	2,000	1,000	2,557
Locally Raised Revenues	4,488	0	4,488
Development Revenues	8,823	4,412	7,361
District Discretionary Development Equalization Grant	8,823	4,412	7,361
Total Revenues shares	15,311	5,412	14,406

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,488	0	7,045
<i>Development Expenditure</i>			
Domestic Development	8,823	0	7,361
Donor Development	0	0	0
Total Expenditure	15,311	0	14,406

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01823 Livestock Vaccination and Treatment						
227001 Travel inland	0	0	2,557	0	0	2,557
227004 Fuel, Lubricants and Oils	0	0	1,443	0	0	1,443
Total Cost of Output 3	0	0	4,000	0	0	4,000
01825 Crop disease control and regulation						
211103 Allowances	0	0	3,045	0	0	3,045
Total Cost of Output 5	0	0	3,045	0	0	3,045
Total Cost of Class of Output Higher LG Services	0	0	7,045	0	0	7,045
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	7,361	0	7,361
Total Cost of Output 75	0	0	0	7,361	0	7,361
Total Cost of Class of Output Capital Purchases	0	0	0	7,361	0	7,361
Total cost of District Production Services	0	0	7,045	7,361	0	14,406
Total cost of Production and Marketing	0	0	7,045	7,361	0	14,406

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,500	250	4,557

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District Unconditional Grant (Non-Wage)	500	250	1,557
Locally Raised Revenues	2,000	0	3,000
Development Revenues	3,000	7,500	10,361
District Discretionary Development Equalization Grant	3,000	7,500	10,361
Total Revenues shares	5,500	7,750	14,918

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	250	4,557
Development Expenditure			
Domestic Development	3,000	1,500	10,361
Donor Development	0	0	0
Total Expenditure	5,500	1,750	14,918

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	4,557	0	0	4,557
Total Cost of Output 1	0	0	4,557	0	0	4,557
Total Cost of Class of Output Higher LG Services	0	0	4,557	0	0	4,557
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	10,361	0	10,361
Total Cost of Output 75	0	0	0	10,361	0	10,361
Total Cost of Class of Output Capital Purchases	0	0	0	10,361	0	10,361
Total cost of Primary Healthcare	0	0	4,557	10,361	0	14,918
Total cost of Health	0	0	4,557	10,361	0	14,918

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	500	7,223
District Unconditional Grant (Non-Wage)	1,000	500	2,223
Locally Raised Revenues	1,500	0	5,000
Development Revenues	14,000	7,000	10,879
District Discretionary Development Equalization Grant	14,000	7,000	10,879
Total Revenues shares	16,500	7,500	18,102
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	500	7,223
Development Expenditure			
Domestic Development	14,000	7,000	10,879
Donor Development	0	0	0
Total Expenditure	16,500	7,500	18,102

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	7,223	0	0	7,223
Total Cost of Output 2	0	0	7,223	0	0	7,223
Total Cost of Class of Output Higher LG Services	0	0	7,223	0	0	7,223
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	7,500	0	7,500
Total Cost of Output 81	0	0	0	7,500	0	7,500

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078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	3,379	0	3,379
Total Cost of Output 83	0	0	0	3,379	0	3,379
Total Cost of Class of Output Capital Purchases	0	0	0	10,879	0	10,879
Total cost of Pre-Primary and Primary Education	0	0	7,223	10,879	0	18,102
Total cost of Education	0	0	7,223	10,879	0	18,102

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,595
District Unconditional Grant (Non-Wage)	0	0	1,595
Locally Raised Revenues	0	0	2,000
Other Transfers from Central Government	0	0	0
Development Revenues	71,233	71,233	16,605
District Discretionary Development Equalization Grant	71,233	71,233	6,626
Other Transfers from Central Government	0	0	9,978
Total Revenues shares	71,233	71,233	20,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,595
Development Expenditure			
Domestic Development	71,233	71,233	16,605
Donor Development	0	0	0
Total Expenditure	71,233	71,233	20,200

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04818 Operation of District Roads Office						
227001 Travel inland	0	0	3,595	0	0	3,595
Total Cost of Output 8	0	0	3,595	0	0	3,595
Total Cost of Class of Output Higher LG Services	0	0	3,595	0	0	3,595
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintenance (URF)						
263206 Other Capital grants	0	0	0	16,605	0	16,605
Total Cost of Output 58	0	0	0	16,605	0	16,605
Total Cost of Class of Output Lower Local Services	0	0	0	16,605	0	16,605
Total cost of District, Urban and Community Access Roads	0	0	3,595	16,605	0	20,200
Total cost of Roads and Engineering	0	0	3,595	16,605	0	20,200

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	376	1,345
District Unconditional Grant (Non-Wage)	717	376	1,139
Locally Raised Revenues	1,283	0	205
Development Revenues	1,781	500	2,590
District Discretionary Development Equalization Grant	1,781	500	2,590
Total Revenues shares	3,781	876	3,935
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	1,345
Development Expenditure			
Domestic Development	1,781	0	2,590

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Donor Development	0	0	0
Total Expenditure	3,781	0	3,935

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	1,139	0	0	1,139
227004 Fuel, Lubricants and Oils	0	0	205	0	0	205
Total Cost of Output 3	0	0	1,345	0	0	1,345
Total Cost of Class of Output Higher LG Services	0	0	1,345	0	0	1,345
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	2,590	0	2,590
Total Cost of Output 72	0	0	0	2,590	0	2,590
Total Cost of Class of Output Capital Purchases	0	0	0	2,590	0	2,590
Total cost of Natural Resources Management	0	0	1,345	2,590	0	3,935
Total cost of Natural Resources	0	0	1,345	2,590	0	3,935

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,313	250	2,279
District Unconditional Grant (Non-Wage)	1,000	250	2,279
Locally Raised Revenues	2,313	0	0
Development Revenues	2,000	500	45,514
District Discretionary Development Equalization Grant	2,000	500	45,514
Total Revenues shares	5,313	750	47,792
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	3,313	250	2,279
Development Expenditure			
Domestic Development	2,000	500	45,514
Donor Development	0	0	0
Total Expenditure	5,313	750	47,792

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108116 Social Rehabilitation Services						
227001 Travel inland	0	0	2,279	0	0	2,279
Total Cost of Output 16	0	0	2,279	0	0	2,279
Total Cost of Class of Output Higher LG Services	0	0	2,279	0	0	2,279
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	45,514	0	45,514
Total Cost of Output 75	0	0	0	45,514	0	45,514
Total Cost of Class of Output Capital Purchases	0	0	0	45,514	0	45,514
Total cost of Community Mobilisation and Empowerment	0	0	2,279	45,514	0	47,792
Total cost of Community Based Services	0	0	2,279	45,514	0	47,792

SubCounty/Town Council/Division: Busaba**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,418	0	13,717
District Unconditional Grant (Non-Wage)	5,418	0	10,514
Locally Raised Revenues	2,000	0	3,204
Development Revenues	14,871	11,153	19,910

Vote:557 Butaleja District**FY 2018/19**

District Discretionary Development Equalization Grant	14,871	11,153	19,910
Total Revenues shares	22,289	11,153	33,628
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,418	0	13,717
<i>Development Expenditure</i>			
Domestic Development	14,871	11,153	19,910
Donor Development	0	0	0
Total Expenditure	22,289	11,153	33,628

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	408	0	0	408
227001 Travel inland	0	0	13,310	0	0	13,310
Total Cost of Output 4	0	0	13,717	0	0	13,717
Total Cost of Class of Output Higher LG Services	0	0	13,717	0	0	13,717
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312104 Other Structures	0	0	0	19,910	0	19,910
Total Cost of Output 72	0	0	0	19,910	0	19,910
Total Cost of Class of Output Capital Purchases	0	0	0	19,910	0	19,910
Total cost of District and Urban Administration	0	0	13,717	19,910	0	33,628
Total cost of Administration	0	0	13,717	19,910	0	33,628

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	3,000	1,000	3,000
District Unconditional Grant (Non-Wage)	2,000	1,000	2,000
Locally Raised Revenues	1,000	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	4,957	2,479	8,956
District Discretionary Development Equalization Grant	4,957	2,479	8,956
Total Revenues shares	7,957	3,479	11,956

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,000	3,000
Development Expenditure			
Domestic Development	4,957	2,479	8,956
Donor Development	0	0	0
Total Expenditure	7,957	3,479	11,956

(ii) Details of Workplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 2	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
314201 Materials and supplies	0	0	0	8,956	0	8,956
Total Cost of Output 72	0	0	0	8,956	0	8,956
Total Cost of Class of Output Capital Purchases	0	0	0	8,956	0	8,956
Total cost of Financial Management and Accountability(LG)	0	0	3,000	8,956	0	11,956
Total cost of Finance	0	0	3,000	8,956	0	11,956

Workplan : Statutory Bodies

Vote:557 Butaleja District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	2,500	0
District Unconditional Grant (Non-Wage)	5,000	2,500	0
Locally Raised Revenues	3,000	0	0
Development Revenues	4,957	2,479	0
District Discretionary Development Equalization Grant	4,957	2,479	0
Total Revenues shares	12,957	4,979	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	2,500	0
Development Expenditure			
Domestic Development	4,957	2,479	0
Donor Development	0	0	0
Total Expenditure	12,957	4,979	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,000	0
District Unconditional Grant (Non-Wage)	2,000	1,000	0
Locally Raised Revenues	1,000	0	0
Development Revenues	6,940	3,470	6,940
District Discretionary Development Equalization Grant	6,940	3,470	6,940
Total Revenues shares	9,940	4,470	6,940

Vote:557 Butaleja District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	0
<i>Development Expenditure</i>			
Domestic Development	6,940	0	6,940
Donor Development	0	0	0
Total Expenditure	9,940	0	6,940

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	6,940	0	6,940
Total Cost of Output 75	0	0	0	6,940	0	6,940
Total Cost of Class of Output Capital Purchases	0	0	0	6,940	0	6,940
Total cost of District Production Services	0	0	0	6,940	0	6,940
Total cost of Production and Marketing	0	0	0	6,940	0	6,940

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	1,000	1,000
District Unconditional Grant (Non-Wage)	2,000	1,000	0
Locally Raised Revenues	1,000	0	1,000
<i>Development Revenues</i>	42,080	74,917	0
District Discretionary Development Equalization Grant	42,080	74,917	0
Total Revenues shares	45,080	75,917	1,000

Vote:557 Butaleja District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	1,000	1,000
<i>Development Expenditure</i>			
Domestic Development	42,080	21,040	0
Donor Development	0	0	0
Total Expenditure	45,080	22,040	1,000

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	0	1,000	0	0	1,000
Total cost of Health	0	0	1,000	0	0	1,000

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,000
District Unconditional Grant (Non-Wage)	0	0	2,000
<i>Development Revenues</i>	0	0	7,500
District Discretionary Development Equalization Grant	0	0	7,500
Total Revenues shares	0	0	9,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:557 Butaleja District**FY 2018/19**

Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	7,500
Donor Development	0	0	0
Total Expenditure	0	0	9,500

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 2	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	7,500	0	7,500
Total Cost of Output 81	0	0	0	7,500	0	7,500
Total Cost of Class of Output Capital Purchases	0	0	0	7,500	0	7,500
Total cost of Pre-Primary and Primary Education	0	0	2,000	7,500	0	9,500
Total cost of Education	0	0	2,000	7,500	0	9,500

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Other Transfers from Central Government	0	0	0
Development Revenues	23,373	26,843	34,753

Vote:557 Butaleja District**FY 2018/19**

District Discretionary Development Equalization Grant	23,373	26,843	24,384
Other Transfers from Central Government	0	0	10,369
Total Revenues shares	23,373	26,843	36,753

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	0	0	2,000

Development Expenditure

Domestic Development	23,373	26,843	34,753
Donor Development	0	0	0
Total Expenditure	23,373	26,843	36,753

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04818 Operation of District Roads Office						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 8	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintenance (URF)						
263206 Other Capital grants	0	0	0	34,753	0	34,753
Total Cost of Output 58	0	0	0	34,753	0	34,753
Total Cost of Class of Output Lower Local Services	0	0	0	34,753	0	34,753
Total cost of District, Urban and Community Access Roads	0	0	2,000	34,753	0	36,753
Total cost of Roads and Engineering	0	0	2,000	34,753	0	36,753

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	170	0	800
Locally Raised Revenues	170	0	800
Development Revenues	1,487	380	1,487
District Discretionary Development Equalization Grant	1,487	380	1,487
Total Revenues shares	1,657	380	2,287

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	170	0	800
Development Expenditure			
Domestic Development	1,487	0	1,487
Donor Development	0	0	0
Total Expenditure	1,657	0	2,287

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 3	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
03 Capital Purchases						
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	1,487	0	1,487
Total Cost of Output 72	0	0	0	1,487	0	1,487
Total Cost of Class of Output Capital Purchases	0	0	0	1,487	0	1,487
Total cost of Natural Resources Management	0	0	800	1,487	0	2,287
Total cost of Natural Resources	0	0	800	1,487	0	2,287

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Vote:557 Butaleja District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	500	2,000
District Unconditional Grant (Non-Wage)	2,000	500	2,000
Locally Raised Revenues	1,000	0	0
Development Revenues	1,487	380	30,000
District Discretionary Development Equalization Grant	1,487	380	30,000
Total Revenues shares	4,487	880	32,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	500	2,000
Development Expenditure			
Domestic Development	1,487	380	30,000
Donor Development	0	0	0
Total Expenditure	4,487	880	32,000

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108116 Social Rehabilitation Services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 16	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	30,000	0	30,000
Total Cost of Output 75	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	30,000	0	30,000
Total cost of Community Mobilisation and Empowerment	0	0	2,000	30,000	0	32,000
Total cost of Community Based Services	0	0	2,000	30,000	0	32,000

SubCounty/Town Council/Division: Kachonga**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,658	13,993	13,918
District Unconditional Grant (Non-Wage)	18,658	13,993	8,540
Locally Raised Revenues	0	0	5,378
Development Revenues	102,092	141,033	25,797
District Discretionary Development Equalization Grant	102,092	141,033	25,797
Total Revenues shares	120,750	155,026	39,715
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,658	13,993	13,918
Development Expenditure			
Domestic Development	102,092	141,033	25,797
Donor Development	0	0	0
Total Expenditure	120,750	155,026	39,715

(ii) Details of Worplan Revenues and Expenditures

Vote:557 Butaleja District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263106 Other Current grants	0	0	13,918	0	0	13,918
Total Cost of Output 51	0	0	13,918	0	0	13,918
Total Cost of Class of Output Lower Local Services	0	0	13,918	0	0	13,918
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312104 Other Structures	0	0	0	25,797	0	25,797
Total Cost of Output 72	0	0	0	25,797	0	25,797
Total Cost of Class of Output Capital Purchases	0	0	0	25,797	0	25,797
Total cost of District and Urban Administration	0	0	13,918	25,797	0	39,715
Total cost of Administration	0	0	13,918	25,797	0	39,715

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,300
District Unconditional Grant (Non-Wage)	0	0	7,500
Locally Raised Revenues	0	0	800
Development Revenues	0	0	6,082
District Discretionary Development Equalization Grant	0	0	6,082
Total Revenues shares	0	0	14,382
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,300
Development Expenditure			
Domestic Development	0	0	6,082

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Donor Development	0	0	0
Total Expenditure	0	0	14,382

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	8,300	0	0	8,300
Total Cost of Output 2	0	0	8,300	0	0	8,300
Total Cost of Class of Output Higher LG Services	0	0	8,300	0	0	8,300
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,082	0	6,082
Total Cost of Output 72	0	0	0	6,082	0	6,082
Total Cost of Class of Output Capital Purchases	0	0	0	6,082	0	6,082
Total cost of Financial Management and Accountability(LG)	0	0	8,300	6,082	0	14,382
Total cost of Finance	0	0	8,300	6,082	0	14,382

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,209
District Unconditional Grant (Non-Wage)	0	0	1,656
Locally Raised Revenues	0	0	3,553
Development Revenues	0	0	6,032
District Discretionary Development Equalization Grant	0	0	6,032
Total Revenues shares	0	0	11,241
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	5,209
Development Expenditure			
Domestic Development	0	0	6,032
Donor Development	0	0	0
Total Expenditure	0	0	11,241

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	5,209	0	0	5,209
Total Cost of Output 1	0	0	5,209	0	0	5,209
Total Cost of Class of Output Higher LG Services	0	0	5,209	0	0	5,209
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
314201 Materials and supplies	0	0	0	6,032	0	6,032
Total Cost of Output 72	0	0	0	6,032	0	6,032
Total Cost of Class of Output Capital Purchases	0	0	0	6,032	0	6,032
Total cost of Local Statutory Bodies	0	0	5,209	6,032	0	11,241
Total cost of Statutory Bodies	0	0	5,209	6,032	0	11,241

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,169
District Unconditional Grant (Non-Wage)	0	0	785
Locally Raised Revenues	0	0	1,383
Development Revenues	0	0	8,692
District Discretionary Development Equalization Grant	0	0	8,692
Total Revenues shares	0	0	10,861

Vote:557 Butaleja District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,169
<i>Development Expenditure</i>			
Domestic Development	0	0	8,692
Donor Development	0	0	0
Total Expenditure	0	0	10,861

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01823 Livestock Vaccination and Treatment						
227001 Travel inland	0	0	2,169	0	0	2,169
Total Cost of Output 3	0	0	2,169	0	0	2,169
Total Cost of Class of Output Higher LG Services	0	0	2,169	0	0	2,169
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	8,692	0	8,692
Total Cost of Output 75	0	0	0	8,692	0	8,692
Total Cost of Class of Output Capital Purchases	0	0	0	8,692	0	8,692
Total cost of District Production Services	0	0	2,169	8,692	0	10,861
Total cost of Production and Marketing	0	0	2,169	8,692	0	10,861

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	533
Locally Raised Revenues	0	0	533
<i>Development Revenues</i>	0	0	7,124

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District Discretionary Development Equalization Grant	0	0	7,124
Total Revenues shares	0	0	7,657
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	533
<i>Development Expenditure</i>			
Domestic Development	0	0	7,124
Donor Development	0	0	0
Total Expenditure	0	0	7,657

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	533	0	0	533
Total Cost of Output 1	0	0	533	0	0	533
Total Cost of Class of Output Higher LG Services	0	0	533	0	0	533
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	7,124	0	7,124
Total Cost of Output 75	0	0	0	7,124	0	7,124
Total Cost of Class of Output Capital Purchases	0	0	0	7,124	0	7,124
Total cost of Primary Healthcare	0	0	533	7,124	0	7,657
Total cost of Health	0	0	533	7,124	0	7,657

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	742

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District Unconditional Grant (Non-Wage)	0	0	209
Locally Raised Revenues	0	0	533
Development Revenues	0	0	9,124
District Discretionary Development Equalization Grant	0	0	9,124
Total Revenues shares	0	0	9,866

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	742
Development Expenditure			
Domestic Development	0	0	9,124
Donor Development	0	0	0
Total Expenditure	0	0	9,866

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	742	0	0	742
Total Cost of Output 2	0	0	742	0	0	742
Total Cost of Class of Output Higher LG Services	0	0	742	0	0	742
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	9,124	0	9,124
Total Cost of Output 81	0	0	0	9,124	0	9,124
Total Cost of Class of Output Capital Purchases	0	0	0	9,124	0	9,124
Total cost of Pre-Primary and Primary Education	0	0	742	9,124	0	9,866
Total cost of Education	0	0	742	9,124	0	9,866

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	711
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	711
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	15,697
District Discretionary Development Equalization Grant	0	0	6,082
Other Transfers from Central Government	0	0	9,615
Total Revenues shares	0	0	16,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	711
Development Expenditure			
Domestic Development	0	0	15,697
Donor Development	0	0	0
Total Expenditure	0	0	16,408

(ii) Details of Workplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04818 Operation of District Roads Office						
211103 Allowances	0	0	711	0	0	711
Total Cost of Output 8	0	0	711	0	0	711
Total Cost of Class of Output Higher LG Services	0	0	711	0	0	711

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintainence (URF)						
263206 Other Capital grants	0	0	0	15,697	0	15,697
Total Cost of Output 58	0	0	0	15,697	0	15,697
Total Cost of Class of Output Lower Local Services	0	0	0	15,697	0	15,697
Total cost of District, Urban and Community Access Roads	0	0	711	15,697	0	16,408
Total cost of Roads and Engineering	0	0	711	15,697	0	16,408

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	355
Locally Raised Revenues	0	0	355
Development Revenues	0	0	2,027
District Discretionary Development Equalization Grant	0	0	2,027
Total Revenues shares	0	0	2,383
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	355
Development Expenditure			
Domestic Development	0	0	2,027
Donor Development	0	0	0
Total Expenditure	0	0	2,383

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227004 Fuel, Lubricants and Oils	0	0	355	0	0	355
Total Cost of Output 3	0	0	355	0	0	355
Total Cost of Class of Output Higher LG Services	0	0	355	0	0	355
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	2,027	0	2,027
Total Cost of Output 72	0	0	0	2,027	0	2,027
Total Cost of Class of Output Capital Purchases	0	0	0	2,027	0	2,027
Total cost of Natural Resources Management	0	0	355	2,027	0	2,383
Total cost of Natural Resources	0	0	355	2,027	0	2,383

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	726
District Unconditional Grant (Non-Wage)	0	0	209
Locally Raised Revenues	0	0	517
Development Revenues	0	0	30,412
District Discretionary Development Equalization Grant	0	0	30,412
Total Revenues shares	0	0	31,138
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	726
Development Expenditure			
Domestic Development	0	0	30,412

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Donor Development	0	0	0
Total Expenditure	0	0	31,138

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227001 Travel inland	0	0	726	0	0	726
Total Cost of Output 7	0	0	726	0	0	726
Total Cost of Class of Output Higher LG Services	0	0	726	0	0	726
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	30,412	0	30,412
Total Cost of Output 75	0	0	0	30,412	0	30,412
Total Cost of Class of Output Capital Purchases	0	0	0	30,412	0	30,412
Total cost of Community Mobilisation and Empowerment	0	0	726	30,412	0	31,138
Total cost of Community Based Services	0	0	726	30,412	0	31,138

SubCounty/Town Council/Division: Budumba**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,170	2,753	6,111
District Unconditional Grant (Non-Wage)	3,670	2,753	4,518
Locally Raised Revenues	500	0	1,593
Development Revenues	1,020	765	14,094
District Discretionary Development Equalization Grant	1,020	765	14,094
Total Revenues shares	5,190	3,518	20,205

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,170	2,753	6,111
<i>Development Expenditure</i>			
Domestic Development	1,020	765	14,094
Donor Development	0	0	0
Total Expenditure	5,190	3,518	20,205

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
211103 Allowances	0	0	6,111	0	0	6,111
Total Cost of Output 6	0	0	6,111	0	0	6,111
Total Cost of Class of Output Higher LG Services	0	0	6,111	0	0	6,111
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312104 Other Structures	0	0	0	14,094	0	14,094
Total Cost of Output 72	0	0	0	14,094	0	14,094
Total Cost of Class of Output Capital Purchases	0	0	0	14,094	0	14,094
Total cost of District and Urban Administration	0	0	6,111	14,094	0	20,205
Total cost of Administration	0	0	6,111	14,094	0	20,205

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,244	1,722	2,500
District Unconditional Grant (Non-Wage)	3,444	1,722	2,000
Locally Raised Revenues	800	0	500
Development Revenues	3,814	1,907	0

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District Discretionary Development Equalization Grant	3,814	1,907	0
Total Revenues shares	8,058	3,629	2,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,244	1,722	2,500
<i>Development Expenditure</i>			
Domestic Development	3,814	1,907	0
Donor Development	0	0	0
Total Expenditure	8,058	3,629	2,500

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 2	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	0	2,500
Total cost of Financial Management and Accountability(LG)	0	0	2,500	0	0	2,500
Total cost of Finance	0	0	2,500	0	0	2,500

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,300	750	8,180
District Unconditional Grant (Non-Wage)	3,000	750	8,180
Locally Raised Revenues	300	0	0
<i>Development Revenues</i>	4,825	2,413	0

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District Discretionary Development Equalization Grant	4,825	2,413	0
Total Revenues shares	8,125	3,163	8,180
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,300	750	8,180
<i>Development Expenditure</i>			
Domestic Development	4,825	2,413	0
Donor Development	0	0	0
Total Expenditure	8,125	3,163	8,180

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	8,180	0	0	8,180
Total Cost of Output 1	0	0	8,180	0	0	8,180
Total Cost of Class of Output Higher LG Services	0	0	8,180	0	0	8,180
Total cost of Local Statutory Bodies	0	0	8,180	0	0	8,180
Total cost of Statutory Bodies	0	0	8,180	0	0	8,180

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,250	1,000	1,000
District Unconditional Grant (Non-Wage)	2,000	1,000	1,000
Locally Raised Revenues	250	0	0
<i>Development Revenues</i>	6,152	3,076	3,000
District Discretionary Development Equalization Grant	6,152	3,076	3,000
Total Revenues shares	8,402	4,076	4,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,250	0	1,000
<i>Development Expenditure</i>			
Domestic Development	6,152	0	3,000
Donor Development	0	0	0
Total Expenditure	8,402	0	4,000

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of District Production Services	0	0	1,000	3,000	0	4,000
Total cost of Production and Marketing	0	0	1,000	3,000	0	4,000

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	500	500
District Unconditional Grant (Non-Wage)	1,000	500	500
Locally Raised Revenues	200	0	0
<i>Development Revenues</i>	0	0	12,000

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District Discretionary Development Equalization Grant	0	0	12,000
Total Revenues shares	1,200	500	12,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	500	500
<i>Development Expenditure</i>			
Domestic Development	0	0	12,000
Donor Development	0	0	0
Total Expenditure	1,200	500	12,500

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 1	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	12,000	0	12,000
Total Cost of Output 75	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	12,000	0	12,000
Total cost of Primary Healthcare	0	0	500	12,000	0	12,500
Total cost of Health	0	0	500	12,000	0	12,500

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	750	125	0

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District Unconditional Grant (Non-Wage)	500	125	0
Locally Raised Revenues	250	0	0
Development Revenues	8,000	200	0
District Discretionary Development Equalization Grant	8,000	200	0
Total Revenues shares	8,750	325	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	750	125	0
Development Expenditure			
Domestic Development	8,000	200	0
Donor Development	0	0	0
Total Expenditure	8,750	325	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	66,065	58,601	45,092
District Discretionary Development Equalization Grant	66,065	58,601	34,678
Other Transfers from Central Government	0	0	10,414
Total Revenues shares	66,065	58,601	45,092
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	66,065	58,601	45,092

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Donor Development	0	0	0
Total Expenditure	66,065	58,601	45,092

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintainence (URF)						
263206 Other Capital grants	0	0	0	45,092	0	45,092
Total Cost of Output 58	0	0	0	45,092	0	45,092
Total Cost of Class of Output Lower Local Services	0	0	0	45,092	0	45,092
Total cost of District, Urban and Community Access Roads	0	0	0	45,092	0	45,092
Total cost of Roads and Engineering	0	0	0	45,092	0	45,092

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,650	600	400
District Unconditional Grant (Non-Wage)	2,400	600	400
Locally Raised Revenues	250	0	0
Development Revenues	3,000	750	2,000
District Discretionary Development Equalization Grant	3,000	750	2,000
Total Revenues shares	5,650	1,350	2,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,650	0	400
Development Expenditure			
Domestic Development	3,000	0	2,000
Donor Development	0	0	0
Total Expenditure	5,650	0	2,400

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 3	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	400	0	0	400
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
Total cost of Natural Resources Management	0	0	400	2,000	0	2,400
Total cost of Natural Resources	0	0	400	2,000	0	2,400

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,650	350	1,000
District Unconditional Grant (Non-Wage)	1,400	350	1,000
Locally Raised Revenues	250	0	0
Development Revenues	2,000	500	28,188
District Discretionary Development Equalization Grant	2,000	500	28,188
Total Revenues shares	3,650	850	29,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,650	350	1,000
Development Expenditure			
Domestic Development	2,000	500	28,188

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Donor Development	0	0	0
Total Expenditure	3,650	850	29,188

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108116 Social Rehabilitation Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 16	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	28,188	0	28,188
Total Cost of Output 75	0	0	0	28,188	0	28,188
Total Cost of Class of Output Capital Purchases	0	0	0	28,188	0	28,188
Total cost of Community Mobilisation and Empowerment	0	0	1,000	28,188	0	29,188
Total cost of Community Based Services	0	0	1,000	28,188	0	29,188

SubCounty/Town Council/Division: Butaleja Town council**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,397	40,110	80,069
Locally Raised Revenues	2,500	0	2,500
Urban Unconditional Grant (Non-Wage)	31,243	23,432	34,393
Urban Unconditional Grant (Wage)	30,654	16,678	43,176
Development Revenues	3,416	7,596	4,225
Urban Discretionary Development Equalization Grant	3,416	7,596	4,225
Total Revenues shares	67,813	47,706	84,294

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	30,654	16,678	43,176
Non Wage	33,743	23,432	36,893
<i>Development Expenditure</i>			
Domestic Development	3,416	7,596	4,225
Donor Development	0	0	0
Total Expenditure	67,813	47,706	84,294

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	43,176	0	0	0	43,176
227001 Travel inland	0	0	34,435	0	0	34,435
Total Cost of Output 4	0	43,176	34,435	0	0	77,611
13816 Office Support services						
211103 Allowances	0	0	2,458	0	0	2,458
Total Cost of Output 6	0	0	2,458	0	0	2,458
Total Cost of Class of Output Higher LG Services	0	43,176	36,893	0	0	80,069
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314201 Materials and supplies	0	0	0	4,225	0	4,225
Total Cost of Output 72	0	0	0	4,225	0	4,225
Total Cost of Class of Output Capital Purchases	0	0	0	4,225	0	4,225
Total cost of District and Urban Administration	0	43,176	36,893	4,225	0	84,294
Total cost of Administration	0	43,176	36,893	4,225	0	84,294

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:557 Butaleja District**FY 2018/19**

Recurrent Revenues	8,000	3,000	8,689
Locally Raised Revenues	2,000	0	2,281
Urban Unconditional Grant (Non-Wage)	6,000	3,000	6,408
Development Revenues	1,200	2,308	0
Urban Discretionary Development Equalization Grant	1,200	2,308	0
Total Revenues shares	9,200	5,308	8,689

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	3,000	8,689
Development Expenditure			
Domestic Development	1,200	2,308	0
Donor Development	0	0	0
Total Expenditure	9,200	5,308	8,689

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,281	0	0	2,281
227001 Travel inland	0	0	6,408	0	0	6,408
Total Cost of Output 2	0	0	8,689	0	0	8,689
Total Cost of Class of Output Higher LG Services	0	0	8,689	0	0	8,689
Total cost of Financial Management and Accountability(LG)	0	0	8,689	0	0	8,689
Total cost of Finance	0	0	8,689	0	0	8,689

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:557 Butaleja District**FY 2018/19**

Recurrent Revenues	18,400	7,200	12,196
Locally Raised Revenues	4,000	0	2,780
Urban Unconditional Grant (Non-Wage)	14,400	7,200	9,416
Development Revenues	2,000	1,000	2,281
Urban Discretionary Development Equalization Grant	2,000	1,000	2,281
Total Revenues shares	20,400	8,200	14,477

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,400	7,200	12,196
Development Expenditure			
Domestic Development	2,000	1,000	2,281
Donor Development	0	0	0
Total Expenditure	20,400	8,200	14,477

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Adminstration services						
227001 Travel inland	0	0	12,196	0	0	12,196
Total Cost of Output 1	0	0	12,196	0	0	12,196
Total Cost of Class of Output Higher LG Services	0	0	12,196	0	0	12,196
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
314201 Materials and supplies	0	0	0	2,281	0	2,281
Total Cost of Output 72	0	0	0	2,281	0	2,281
Total Cost of Class of Output Capital Purchases	0	0	0	2,281	0	2,281
Total cost of Local Statutory Bodies	0	0	12,196	2,281	0	14,477
Total cost of Statutory Bodies	0	0	12,196	2,281	0	14,477

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Vote:557 Butaleja District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,000	1,220
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	1,000	0	1,220
Urban Unconditional Grant (Non-Wage)	2,000	1,000	0
Development Revenues	9,835	4,917	5,344
Urban Discretionary Development Equalization Grant	9,835	4,917	5,344
Total Revenues shares	12,835	5,917	6,564
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	1,220
Development Expenditure			
Domestic Development	9,835	0	5,344
Donor Development	0	0	0
Total Expenditure	12,835	0	6,564

(ii) Details of Workplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	1,220	0	0	1,220
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 1	0	0	1,220	0	0	1,220
Total Cost of Class of Output Higher LG Services	0	0	1,220	0	0	1,220

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	5,344	0	5,344
Total Cost of Output 75	0	0	0	5,344	0	5,344
Total Cost of Class of Output Capital Purchases	0	0	0	5,344	0	5,344
Total cost of Agricultural Extension Services	0	0	1,220	5,344	0	6,564
Total cost of Production and Marketing	0	0	1,220	5,344	0	6,564

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,000	5,500	11,260
Locally Raised Revenues	3,000	0	3,000
Urban Unconditional Grant (Non-Wage)	11,000	5,500	8,260
Development Revenues	17,375	8,688	7,500
Urban Discretionary Development Equalization Grant	17,375	8,688	7,500
Total Revenues shares	31,375	14,188	18,760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,000	5,500	11,260
Development Expenditure			
Domestic Development	17,375	8,688	7,500
Donor Development	0	0	0
Total Expenditure	31,375	14,188	18,760

(ii) Details of Worplan Revenues and Expenditures

Vote:557 Butaleja District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	11,260	0	0	11,260
Total Cost of Output 1	0	0	11,260	0	0	11,260
Total Cost of Class of Output Higher LG Services	0	0	11,260	0	0	11,260
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	7,500	0	7,500
Total Cost of Output 75	0	0	0	7,500	0	7,500
Total Cost of Class of Output Capital Purchases	0	0	0	7,500	0	7,500
Total cost of Primary Healthcare	0	0	11,260	7,500	0	18,760
Total cost of Health	0	0	11,260	7,500	0	18,760

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,401	951	6,947
Locally Raised Revenues	500	0	400
Urban Unconditional Grant (Non-Wage)	1,901	951	6,547
Development Revenues	0	40,646	151,048
Other Transfers from Central Government	0	40,646	141,545
Urban Discretionary Development Equalization Grant	0	0	9,502
Total Revenues shares	2,401	41,597	157,995
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,401	951	6,947
Development Expenditure			
Domestic Development	0	40,646	151,048

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Donor Development	0	0	0
Total Expenditure	2,401	41,597	157,995

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
242003 Other	0	0	6,947	0	0	6,947
Total Cost of Output 55	0	0	6,947	0	0	6,947
048158 District Roads Maintenance (URF)						
291001 Transfers to Government Institutions	0	0	0	151,048	0	151,048
Total Cost of Output 58	0	0	0	151,048	0	151,048
Total Cost of Class of Output Lower Local Services	0	0	6,947	151,048	0	157,995
Total cost of District, Urban and Community Access Roads	0	0	6,947	151,048	0	157,995
Total cost of Roads and Engineering	0	0	6,947	151,048	0	157,995

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	750	3,575
Locally Raised Revenues	500	0	916
Urban Unconditional Grant (Non-Wage)	3,000	750	2,659
Development Revenues	8,501	2,125	12,365
Urban Discretionary Development Equalization Grant	8,501	2,125	12,365
Total Revenues shares	12,001	2,875	15,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	750	3,575
Development Expenditure			

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Domestic Development	8,501	2,125	12,365
Donor Development	0	0	0
Total Expenditure	12,001	2,875	15,940

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
221011 Printing, Stationery, Photocopying and Binding	0	0	916	0	0	916
227001 Travel inland	0	0	2,659	0	0	2,659
Total Cost of Output 7	0	0	3,575	0	0	3,575
Total Cost of Class of Output Higher LG Services	0	0	3,575	0	0	3,575
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	12,365	0	12,365
Total Cost of Output 75	0	0	0	12,365	0	12,365
Total Cost of Class of Output Capital Purchases	0	0	0	12,365	0	12,365
Total cost of Community Mobilisation and Empowerment	0	0	3,575	12,365	0	15,940
Total cost of Community Based Services	0	0	3,575	12,365	0	15,940

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	3,700
Locally Raised Revenues	500	0	1,200
Urban Unconditional Grant (Non-Wage)	0	0	2,500
Development Revenues	800	200	0
District Discretionary Development Equalization Grant	800	200	0
Total Revenues shares	1,300	200	3,700

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	3,700
<i>Development Expenditure</i>			
Domestic Development	800	0	0
Donor Development	0	0	0
Total Expenditure	1,300	0	3,700

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14822 Internal Audit						
227001 Travel inland	0	0	3,700	0	0	3,700
Total Cost of Output 2	0	0	3,700	0	0	3,700
Total Cost of Class of Output Higher LG Services	0	0	3,700	0	0	3,700
Total cost of Internal Audit Services	0	0	3,700	0	0	3,700
Total cost of Internal Audit	0	0	3,700	0	0	3,700

SubCounty/Town Council/Division: Busabi**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,131	3,513	1,957
District Unconditional Grant (Non-Wage)	4,684	3,513	397
Locally Raised Revenues	1,447	0	1,560
<i>Development Revenues</i>	5,212	3,909	26,601
District Discretionary Development Equalization Grant	5,212	3,909	26,601
Total Revenues shares	11,343	7,422	28,557

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,131	3,513	1,957
<i>Development Expenditure</i>			
Domestic Development	5,212	3,909	26,601
Donor Development	0	0	0
Total Expenditure	11,343	7,422	28,557

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	1,957	0	0	1,957
Total Cost of Output 4	0	0	1,957	0	0	1,957
Total Cost of Class of Output Higher LG Services	0	0	1,957	0	0	1,957
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314201 Materials and supplies	0	0	0	26,601	0	26,601
Total Cost of Output 72	0	0	0	26,601	0	26,601
Total Cost of Class of Output Capital Purchases	0	0	0	26,601	0	26,601
Total cost of District and Urban Administration	0	0	1,957	26,601	0	28,557
Total cost of Administration	0	0	1,957	26,601	0	28,557

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,582	2,141	5,115
District Unconditional Grant (Non-Wage)	4,281	2,141	4,814
Locally Raised Revenues	301	0	301
<i>Development Revenues</i>	4,178	2,089	0

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District Discretionary Development Equalization Grant	4,178	2,089	0
Total Revenues shares	8,760	4,230	5,115
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,582	2,141	5,115
<i>Development Expenditure</i>			
Domestic Development	4,178	2,089	0
Donor Development	0	0	0
Total Expenditure	8,760	4,230	5,115

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	4,814	0	0	4,814
227004 Fuel, Lubricants and Oils	0	0	301	0	0	301
Total Cost of Output 2	0	0	5,115	0	0	5,115
Total Cost of Class of Output Higher LG Services	0	0	5,115	0	0	5,115
Total cost of Financial Management and Accountability(LG)	0	0	5,115	0	0	5,115
Total cost of Finance	0	0	5,115	0	0	5,115

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,530	1,665	5,633
District Unconditional Grant (Non-Wage)	3,330	1,665	5,153
Locally Raised Revenues	200	0	480
<i>Development Revenues</i>	3,045	1,523	0

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District Discretionary Development Equalization Grant	3,045	1,523	0
Total Revenues shares	6,575	3,188	5,633
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,530	1,665	5,633
<i>Development Expenditure</i>			
Domestic Development	3,045	1,523	0
Donor Development	0	0	0
Total Expenditure	6,575	3,188	5,633

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	5,633	0	0	5,633
Total Cost of Output 1	0	0	5,633	0	0	5,633
Total Cost of Class of Output Higher LG Services	0	0	5,633	0	0	5,633
Total cost of Local Statutory Bodies	0	0	5,633	0	0	5,633
Total cost of Statutory Bodies	0	0	5,633	0	0	5,633

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,010	505	1,504
District Unconditional Grant (Non-Wage)	1,010	505	1,504
<i>Development Revenues</i>	5,473	2,736	0
District Discretionary Development Equalization Grant	5,473	2,736	0
Total Revenues shares	6,483	3,241	1,504

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,010	0	1,504
<i>Development Expenditure</i>			
Domestic Development	5,473	0	0
Donor Development	0	0	0
Total Expenditure	6,483	0	1,504

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
211103 Allowances	0	0	1,504	0	0	1,504
Total Cost of Output 5	0	0	1,504	0	0	1,504
Total Cost of Class of Output Higher LG Services	0	0	1,504	0	0	1,504
Total cost of District Production Services	0	0	1,504	0	0	1,504
Total cost of Production and Marketing	0	0	1,504	0	0	1,504

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	330	583	1,164
District Unconditional Grant (Non-Wage)	330	583	724
Locally Raised Revenues	0	0	440
<i>Development Revenues</i>	16,884	8,471	0
District Discretionary Development Equalization Grant	16,884	8,471	0
Total Revenues shares	17,214	9,054	1,164

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	330	583	1,164
<i>Development Expenditure</i>			
Domestic Development	16,884	8,471	0
Donor Development	0	0	0
Total Expenditure	17,214	9,054	1,164

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	1,164	0	0	1,164
Total Cost of Output 1	0	0	1,164	0	0	1,164
Total Cost of Class of Output Higher LG Services	0	0	1,164	0	0	1,164
Total cost of Primary Healthcare	0	0	1,164	0	0	1,164
Total cost of Health	0	0	1,164	0	0	1,164

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	36,749	32,187	61,361
District Discretionary Development Equalization Grant	36,749	32,187	51,378
Other Transfers from Central Government	0	0	9,983
Total Revenues shares	36,749	32,187	61,361

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	36,749	32,187	61,361
Donor Development	0	0	0
Total Expenditure	36,749	32,187	61,361

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintainence (URF)						
263206 Other Capital grants	0	0	0	61,361	0	61,361
Total Cost of Output 58	0	0	0	61,361	0	61,361
Total Cost of Class of Output Lower Local Services	0	0	0	61,361	0	61,361
Total cost of District, Urban and Community Access Roads	0	0	0	61,361	0	61,361
Total cost of Roads and Engineering	0	0	0	61,361	0	61,361

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	810	103	0
District Unconditional Grant (Non-Wage)	408	103	0
Locally Raised Revenues	402	0	0
<i>Development Revenues</i>	325	100	1,427
District Discretionary Development Equalization Grant	325	100	1,427
Total Revenues shares	1,135	203	1,427

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	810	0	0
<i>Development Expenditure</i>			
Domestic Development	325	0	1,427
Donor Development	0	0	0
Total Expenditure	1,135	0	1,427

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	1,427	0	1,427
Total Cost of Output 72	0	0	0	1,427	0	1,427
Total Cost of Class of Output Capital Purchases	0	0	0	1,427	0	1,427
Total cost of Natural Resources Management	0	0	0	1,427	0	1,427
Total cost of Natural Resources	0	0	0	1,427	0	1,427

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,035	185	2,851
District Unconditional Grant (Non-Wage)	734	185	2,451
Locally Raised Revenues	301	0	400
<i>Development Revenues</i>	4,114	1,028	0
District Discretionary Development Equalization Grant	4,114	1,028	0
Total Revenues shares	5,149	1,213	2,851

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,035	185	2,851
<i>Development Expenditure</i>			
Domestic Development	4,114	1,028	0
Donor Development	0	0	0
Total Expenditure	5,149	1,213	2,851

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
227001 Travel inland	0	0	2,451	0	0	2,451
Total Cost of Output 7	0	0	2,851	0	0	2,851
Total Cost of Class of Output Higher LG Services	0	0	2,851	0	0	2,851
Total cost of Community Mobilisation and Empowerment	0	0	2,851	0	0	2,851
Total cost of Community Based Services	0	0	2,851	0	0	2,851

SubCounty/Town Council/Division: Busolwe Town council**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	94,126	63,696	55,063
Locally Raised Revenues	41,290	0	0
Urban Unconditional Grant (Non-Wage)	22,836	34,883	25,063
Urban Unconditional Grant (Wage)	30,000	28,813	30,000
<i>Development Revenues</i>	2,167	4,913	0

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Urban Discretionary Development Equalization Grant	2,167	4,913	0
Total Revenues shares	96,293	68,609	55,063
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	30,000	28,813	30,000
Non Wage	64,126	34,883	25,063
<i>Development Expenditure</i>			
Domestic Development	2,167	4,913	0
Donor Development	0	0	0
Total Expenditure	96,293	68,609	55,063

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	30,000	0	0	0	30,000
227001 Travel inland	0	0	25,063	0	0	25,063
Total Cost of Output 4	0	30,000	25,063	0	0	55,063
Total Cost of Class of Output Higher LG Services	0	30,000	25,063	0	0	55,063
Total cost of District and Urban Administration	0	30,000	25,063	0	0	55,063
Total cost of Administration	0	30,000	25,063	0	0	55,063

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,613	7,901	16,823
Locally Raised Revenues	8,650	0	8,650
Urban Unconditional Grant (Non-Wage)	12,963	7,901	8,173
<i>Development Revenues</i>	2,167	542	0

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Urban Discretionary Development Equalization Grant	2,167	542	0
Total Revenues shares	23,780	8,443	16,823
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,613	7,901	16,823
<i>Development Expenditure</i>			
Domestic Development	2,167	542	0
Donor Development	0	0	0
Total Expenditure	23,780	8,443	16,823

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	16,823	0	0	16,823
Total Cost of Output 2	0	0	16,823	0	0	16,823
Total Cost of Class of Output Higher LG Services	0	0	16,823	0	0	16,823
Total cost of Financial Management and Accountability(LG)	0	0	16,823	0	0	16,823
Total cost of Finance	0	0	16,823	0	0	16,823

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,231	0	8,176
Locally Raised Revenues	14,231	0	4,362
Urban Unconditional Grant (Non-Wage)	0	0	3,814
<i>Development Revenues</i>	1,234	617	0

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Urban Discretionary Development Equalization Grant	1,234	617	0
Total Revenues shares	15,466	617	8,176
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,231	0	8,176
<i>Development Expenditure</i>			
Domestic Development	1,234	617	0
Donor Development	0	0	0
Total Expenditure	15,466	617	8,176

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	8,176	0	0	8,176
Total Cost of Output 1	0	0	8,176	0	0	8,176
Total Cost of Class of Output Higher LG Services	0	0	8,176	0	0	8,176
Total cost of Local Statutory Bodies	0	0	8,176	0	0	8,176
Total cost of Statutory Bodies	0	0	8,176	0	0	8,176

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,615	4,517	9,344
Locally Raised Revenues	10,580	0	4,985
Urban Unconditional Grant (Non-Wage)	9,035	4,517	4,359
<i>Development Revenues</i>	2,954	1,477	6,000
Urban Discretionary Development Equalization Grant	2,954	1,477	6,000
Total Revenues shares	22,569	5,995	15,344

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,615	0	9,344
<i>Development Expenditure</i>			
Domestic Development	2,954	0	6,000
Donor Development	0	0	0
Total Expenditure	22,569	0	15,344

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)						
227001 Travel inland	0	0	4,359	0	0	4,359
227004 Fuel, Lubricants and Oils	0	0	4,985	0	0	4,985
Total Cost of Output 1	0	0	9,344	0	0	9,344
Total Cost of Class of Output Higher LG Services	0	0	9,344	0	0	9,344
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	6,000	0	6,000
Total cost of District Production Services	0	0	9,344	6,000	0	15,344
Total cost of Production and Marketing	0	0	9,344	6,000	0	15,344

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,716	2,928	9,672
Locally Raised Revenues	7,860	0	5,493
Urban Unconditional Grant (Non-Wage)	5,856	2,928	4,179

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Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	13,716	2,928	9,672
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,716	2,928	9,672
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,716	2,928	9,672

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	9,672	0	0	9,672
Total Cost of Output 1	0	0	9,672	0	0	9,672
Total Cost of Class of Output Higher LG Services	0	0	9,672	0	0	9,672
Total cost of Primary Healthcare	0	0	9,672	0	0	9,672
Total cost of Health	0	0	9,672	0	0	9,672

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,245	1,094	4,235
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	2,056	0	2,056
Urban Unconditional Grant (Non-Wage)	2,189	1,094	2,179
Development Revenues	11,826	77,236	174,105
Other Transfers from Central Government	0	48,110	164,776

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Urban Discretionary Development Equalization Grant	11,826	29,126	9,329
Total Revenues shares	16,071	78,331	178,340
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,245	1,094	4,235
<i>Development Expenditure</i>			
Domestic Development	11,826	77,236	174,105
Donor Development	0	0	0
Total Expenditure	16,071	78,331	178,340

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04818 Operation of District Roads Office						
227001 Travel inland	0	0	4,235	0	0	4,235
Total Cost of Output 8	0	0	4,235	0	0	4,235
Total Cost of Class of Output Higher LG Services	0	0	4,235	0	0	4,235
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintenance (URF)						
263206 Other Capital grants	0	0	0	174,105	0	174,105
Total Cost of Output 58	0	0	0	174,105	0	174,105
Total Cost of Class of Output Lower Local Services	0	0	0	174,105	0	174,105
Total cost of District, Urban and Community Access Roads	0	0	4,235	174,105	0	178,340
Total cost of Roads and Engineering	0	0	4,235	174,105	0	178,340

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,000	0	0

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Locally Raised Revenues	6,000	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	6,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,579
Locally Raised Revenues	0	0	1,400
Urban Unconditional Grant (Non-Wage)	0	0	1,179
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	2,579
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,579
<i>Development Expenditure</i>			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	2,579

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	0	0	1,400	0	0	1,400
227001 Travel inland	0	0	1,179	0	0	1,179
Total Cost of Output 3	0	0	2,579	0	0	2,579
Total Cost of Class of Output Higher LG Services	0	0	2,579	0	0	2,579
Total cost of Natural Resources Management	0	0	2,579	0	0	2,579
Total cost of Natural Resources	0	0	2,579	0	0	2,579

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,538	670	4,840
Locally Raised Revenues	3,860	0	2,116
Urban Unconditional Grant (Non-Wage)	2,678	670	2,724
Development Revenues	809	0	15,859
District Discretionary Development Equalization Grant	809	0	0
Urban Discretionary Development Equalization Grant	0	0	15,859
Total Revenues shares	7,347	670	20,698
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,538	670	4,840
Development Expenditure			
Domestic Development	809	0	15,859

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Donor Development	0	0	0
Total Expenditure	7,347	670	20,698

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108116 Social Rehabilitation Services						
227001 Travel inland	0	0	4,840	0	0	4,840
Total Cost of Output 16	0	0	4,840	0	0	4,840
Total Cost of Class of Output Higher LG Services	0	0	4,840	0	0	4,840
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	15,859	0	15,859
Total Cost of Output 75	0	0	0	15,859	0	15,859
Total Cost of Class of Output Capital Purchases	0	0	0	15,859	0	15,859
Total cost of Community Mobilisation and Empowerment	0	0	4,840	15,859	0	20,698
Total cost of Community Based Services	0	0	4,840	15,859	0	20,698

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,825	0	5,176
Locally Raised Revenues	3,825	0	2,362
Urban Unconditional Grant (Non-Wage)	0	0	2,814
Development Revenues	1,234	600	0
Urban Discretionary Development Equalization Grant	1,234	600	0
Total Revenues shares	5,060	600	5,176
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	3,825	0	5,176
Development Expenditure			
Domestic Development	1,234	0	0
Donor Development	0	0	0
Total Expenditure	5,060	0	5,176

(ii) Details of Worplan Revenues and Expenditures**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14822 Internal Audit						
227001 Travel inland	0	0	5,176	0	0	5,176
Total Cost of Output 2	0	0	5,176	0	0	5,176
Total Cost of Class of Output Higher LG Services	0	0	5,176	0	0	5,176
Total cost of Internal Audit Services	0	0	5,176	0	0	5,176
Total cost of Internal Audit	0	0	5,176	0	0	5,176

SubCounty/Town Council/Division: Butaleja Sub county**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,484	10,113	10,364
District Unconditional Grant (Non-Wage)	13,484	10,113	5,959
Locally Raised Revenues	0	0	4,405
Development Revenues	72,075	54,156	39,717
District Discretionary Development Equalization Grant	72,075	54,156	39,717
Total Revenues shares	85,560	64,270	50,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,484	10,113	10,364

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Development Expenditure			
Domestic Development	72,075	54,156	39,717
Donor Development	0	0	0
Total Expenditure	85,560	64,270	50,081

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	10,364	0	0	10,364
Total Cost of Output 4	0	0	10,364	0	0	10,364
Total Cost of Class of Output Higher LG Services	0	0	10,364	0	0	10,364
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314201 Materials and supplies	0	0	0	39,717	0	39,717
Total Cost of Output 72	0	0	0	39,717	0	39,717
Total Cost of Class of Output Capital Purchases	0	0	0	39,717	0	39,717
Total cost of District and Urban Administration	0	0	10,364	39,717	0	50,081
Total cost of Administration	0	0	10,364	39,717	0	50,081

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	12,158
District Unconditional Grant (Non-Wage)	0	0	5,234
Locally Raised Revenues	0	0	6,923
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	12,158

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	12,158
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	12,158

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	6,923	0	0	6,923
227001 Travel inland	0	0	5,234	0	0	5,234
Total Cost of Output 1	0	0	12,158	0	0	12,158
Total Cost of Class of Output Higher LG Services	0	0	12,158	0	0	12,158
Total cost of Local Statutory Bodies	0	0	12,158	0	0	12,158
Total cost of Statutory Bodies	0	0	12,158	0	0	12,158

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	9,453
Other Transfers from Central Government	0	0	9,453
Total Revenues shares	0	0	9,453
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	9,453

Vote:557 Butaleja District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintenance (URF)						
263206 Other Capital grants	0	0	0	9,453	0	9,453
Total Cost of Output 58	0	0	0	9,453	0	9,453
Total Cost of Class of Output Lower Local Services	0	0	0	9,453	0	9,453
Total cost of District, Urban and Community Access Roads	0	0	0	9,453	0	9,453
Total cost of Roads and Engineering	0	0	0	9,453	0	9,453

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,500
District Unconditional Grant (Non-Wage)	0	0	2,500
Development Revenues	0	0	32,000
District Discretionary Development Equalization Grant	0	0	32,000
Total Revenues shares	0	0	34,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,500
Development Expenditure			
Domestic Development	0	0	32,000
Donor Development	0	0	0
Total Expenditure	0	0	34,500

(ii) Details of Worplan Revenues and Expenditures

Vote:557 Butaleja District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 7	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	0	2,500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	32,000	0	32,000
Total Cost of Output 75	0	0	0	32,000	0	32,000
Total Cost of Class of Output Capital Purchases	0	0	0	32,000	0	32,000
Total cost of Community Mobilisation and Empowerment	0	0	2,500	32,000	0	34,500
Total cost of Community Based Services	0	0	2,500	32,000	0	34,500

SubCounty/Town Council/Division: Himutu**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	3,000	10,606
District Unconditional Grant (Non-Wage)	6,000	3,000	8,706
Locally Raised Revenues	2,000	0	1,900
Development Revenues	10,222	7,667	11,585
District Discretionary Development Equalization Grant	10,222	7,667	11,585
Total Revenues shares	18,222	10,667	22,191
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	3,000	10,606
Development Expenditure			

Vote:557 Butaleja District**FY 2018/19**

Domestic Development	10,222	7,667	11,585
Donor Development	0	0	0
Total Expenditure	18,222	10,667	22,191

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
211103 Allowances	0	0	10,606	0	0	10,606
Total Cost of Output 6	0	0	10,606	0	0	10,606
Total Cost of Class of Output Higher LG Services	0	0	10,606	0	0	10,606
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	11,585	0	11,585
Total Cost of Output 72	0	0	0	11,585	0	11,585
Total Cost of Class of Output Capital Purchases	0	0	0	11,585	0	11,585
Total cost of District and Urban Administration	0	0	10,606	11,585	0	22,191
Total cost of Administration	0	0	10,606	11,585	0	22,191

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,738	1,119	2,630
District Unconditional Grant (Non-Wage)	2,238	1,119	2,130
Locally Raised Revenues	500	0	500
Development Revenues	3,407	1,704	2,000
District Discretionary Development Equalization Grant	3,407	1,704	2,000
Total Revenues shares	6,145	2,823	4,630

Vote:557 Butaleja District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,738	1,119	2,630
<i>Development Expenditure</i>			
Domestic Development	3,407	1,704	2,000
Donor Development	0	0	0
Total Expenditure	6,145	2,823	4,630

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221012 Small Office Equipment	0	0	600	0	0	600
227001 Travel inland	0	0	1,530	0	0	1,530
Total Cost of Output 3	0	0	2,630	0	0	2,630
Total Cost of Class of Output Higher LG Services	0	0	2,630	0	0	2,630
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
Total cost of Financial Management and Accountability(LG)	0	0	2,630	2,000	0	4,630
Total cost of Finance	0	0	2,630	2,000	0	4,630

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,204

Vote:557 Butaleja District**FY 2018/19**

District Unconditional Grant (Non-Wage)	0	0	904
Locally Raised Revenues	0	0	1,300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	2,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,204
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,204

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13821 LG Council Administration services						
227001 Travel inland	0	0	2,204	0	0	2,204
Total Cost of Output 1	0	0	2,204	0	0	2,204
Total Cost of Class of Output Higher LG Services	0	0	2,204	0	0	2,204
Total cost of Local Statutory Bodies	0	0	2,204	0	0	2,204
Total cost of Statutory Bodies	0	0	2,204	0	0	2,204

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	300	400
District Unconditional Grant (Non-Wage)	600	300	200
Locally Raised Revenues	300	0	200
Development Revenues	4,770	2,385	1,500

Vote:557 Butaleja District**FY 2018/19**

District Discretionary Development Equalization Grant	4,770	2,385	1,500
Total Revenues shares	5,670	2,685	1,900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	0	400
<i>Development Expenditure</i>			
Domestic Development	4,770	0	1,500
Donor Development	0	0	0
Total Expenditure	5,670	0	1,900

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01823 Livestock Vaccination and Treatment						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 3	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	400	0	0	400
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	1,500	0	1,500
Total cost of District Production Services	0	0	400	1,500	0	1,900
Total cost of Production and Marketing	0	0	400	1,500	0	1,900

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	900	350	500

Vote:557 Butaleja District**FY 2018/19**

District Unconditional Grant (Non-Wage)	700	350	300
Locally Raised Revenues	200	0	200
Development Revenues	13,500	14,550	1,500
District Discretionary Development Equalization Grant	13,500	14,550	1,500
Total Revenues shares	14,400	14,900	2,000

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	350	500
Development Expenditure			
Domestic Development	13,500	6,750	1,500
Donor Development	0	0	0
Total Expenditure	14,400	7,100	2,000

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 1	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	1,500	0	1,500
Total Cost of Output 75	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	1,500	0	1,500
Total cost of Primary Healthcare	0	0	500	1,500	0	2,000
Total cost of Health	0	0	500	1,500	0	2,000

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:557 Butaleja District**FY 2018/19**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
<i>Development Revenues</i>	0	0	10,618
District Discretionary Development Equalization Grant	0	0	10,618
Total Revenues shares	0	0	10,918
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	300
<i>Development Expenditure</i>			
Domestic Development	0	0	10,618
Donor Development	0	0	0
Total Expenditure	0	0	10,918

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
221012 Small Office Equipment	0	0	300	0	0	300
Total Cost of Output 2	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	10,618	0	10,618
Total Cost of Output 81	0	0	0	10,618	0	10,618
Total Cost of Class of Output Capital Purchases	0	0	0	10,618	0	10,618
Total cost of Pre-Primary and Primary Education	0	0	300	10,618	0	10,918
Total cost of Education	0	0	300	10,618	0	10,918

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Vote:557 Butaleja District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	2,400	0
District Unconditional Grant (Non-Wage)	800	2,400	0
Locally Raised Revenues	200	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	33,704	33,703	28,778
District Discretionary Development Equalization Grant	33,704	33,703	19,000
Other Transfers from Central Government	0	0	9,778
Total Revenues shares	34,704	36,103	28,778
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	2,400	0
Development Expenditure			
Domestic Development	33,704	33,703	28,778
Donor Development	0	0	0
Total Expenditure	34,704	36,103	28,778

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintainence (URF)						
263206 Other Capital grants	0	0	0	28,778	0	28,778
Total Cost of Output 58	0	0	0	28,778	0	28,778
Total Cost of Class of Output Lower Local Services	0	0	0	28,778	0	28,778
Total cost of District, Urban and Community Access Roads	0	0	0	28,778	0	28,778
Total cost of Roads and Engineering	0	0	0	28,778	0	28,778

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Vote:557 Butaleja District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	400	327
District Unconditional Grant (Non-Wage)	800	400	327
Locally Raised Revenues	200	0	0
Development Revenues	1,181	300	1,500
District Discretionary Development Equalization Grant	1,181	300	1,500
Total Revenues shares	2,181	700	1,827
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	327
Development Expenditure			
Domestic Development	1,181	0	1,500
Donor Development	0	0	0
Total Expenditure	2,181	0	1,827

(ii) Details of Workplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227004 Fuel, Lubricants and Oils	0	0	327	0	0	327
Total Cost of Output 3	0	0	327	0	0	327
Total Cost of Class of Output Higher LG Services	0	0	327	0	0	327
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	1,500	0	1,500
Total cost of Natural Resources Management	0	0	327	1,500	0	1,827
Total cost of Natural Resources	0	0	327	1,500	0	1,827

Vote:557 Butaleja District**FY 2018/19****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	350	500
District Unconditional Grant (Non-Wage)	1,500	350	200
Locally Raised Revenues	200	0	300
Development Revenues	1,363	350	20,444
District Discretionary Development Equalization Grant	1,363	350	20,444
Total Revenues shares	3,063	700	20,944
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	350	500
Development Expenditure			
Domestic Development	1,363	350	20,444
Donor Development	0	0	0
Total Expenditure	3,063	700	20,944

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108116 Social Rehabilitation Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 16	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500

Vote:557 Butaleja District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	20,444	0	20,444
Total Cost of Output 75	0	0	0	20,444	0	20,444
Total Cost of Class of Output Capital Purchases	0	0	0	20,444	0	20,444
Total cost of Community Mobilisation and Empowerment	0	0	500	20,444	0	20,944
Total cost of Community Based Services	0	0	500	20,444	0	20,944

SubCounty/Town Council/Division: Busolwe Sub county**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,395	5,625	8,689
District Unconditional Grant (Non-Wage)	7,500	5,625	7,195
Locally Raised Revenues	1,895	0	1,495
Development Revenues	7,922	5,942	7,730
District Discretionary Development Equalization Grant	7,922	5,942	7,730
Total Revenues shares	17,317	11,567	16,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,395	5,625	8,689
Development Expenditure			
Domestic Development	7,922	5,942	7,730
Donor Development	0	0	0
Total Expenditure	17,317	11,567	16,420

(ii) Details of Worplan Revenues and Expenditures

Vote:557 Butaleja District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	7,195	0	0	7,195
227001 Travel inland	0	0	1,495	0	0	1,495
Total Cost of Output 4	0	0	8,689	0	0	8,689
Total Cost of Class of Output Higher LG Services	0	0	8,689	0	0	8,689
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	7,730	0	7,730
Total Cost of Output 72	0	0	0	7,730	0	7,730
Total Cost of Class of Output Capital Purchases	0	0	0	7,730	0	7,730
Total cost of District and Urban Administration	0	0	8,689	7,730	0	16,420
Total cost of Administration	0	0	8,689	7,730	0	16,420

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,525	544	3,805
District Unconditional Grant (Non-Wage)	1,087	544	2,967
Locally Raised Revenues	437	0	837
Development Revenues	5,857	2,929	3,000
District Discretionary Development Equalization Grant	5,857	2,929	3,000
Total Revenues shares	7,382	3,472	6,805
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,525	544	3,805
Development Expenditure			

Vote:557 Butaleja District**FY 2018/19**

Domestic Development	5,857	2,929	3,000
Donor Development	0	0	0
Total Expenditure	7,382	3,472	6,805

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	3,805	0	0	3,805
Total Cost of Output 2	0	0	3,805	0	0	3,805
Total Cost of Class of Output Higher LG Services	0	0	3,805	0	0	3,805
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
314201 Materials and supplies	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of Financial Management and Accountability(LG)	0	0	3,805	3,000	0	6,805
Total cost of Finance	0	0	3,805	3,000	0	6,805

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,883	650	1,703
District Unconditional Grant (Non-Wage)	1,300	650	1,703
Locally Raised Revenues	583	0	0
Development Revenues	2,790	1,395	0
District Discretionary Development Equalization Grant	2,790	1,395	0
Total Revenues shares	4,673	2,045	1,703

Vote:557 Butaleja District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,883	650	1,703
<i>Development Expenditure</i>			
Domestic Development	2,790	1,395	0
Donor Development	0	0	0
Total Expenditure	4,673	2,045	1,703

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	1,703	0	0	1,703
Total Cost of Output 1	0	0	1,703	0	0	1,703
Total Cost of Class of Output Higher LG Services	0	0	1,703	0	0	1,703
Total cost of Local Statutory Bodies	0	0	1,703	0	0	1,703
Total cost of Statutory Bodies	0	0	1,703	0	0	1,703

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	4,823	2,412	4,000
District Discretionary Development Equalization Grant	4,823	2,412	4,000
Total Revenues shares	4,823	2,412	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	4,823	0	4,000

Vote:557 Butaleja District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	4,000	0	4,000
Total Cost of Output 75	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000
Total cost of District Production Services	0	0	0	4,000	0	4,000
Total cost of Production and Marketing	0	0	0	4,000	0	4,000

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	200	200
District Unconditional Grant (Non-Wage)	400	200	200
Development Revenues	200	100	219
District Discretionary Development Equalization Grant	200	100	219
Total Revenues shares	600	300	419
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	200	200
Development Expenditure			
Domestic Development	200	100	219
Donor Development	0	0	0
Total Expenditure	600	300	419

(ii) Details of Worplan Revenues and Expenditures

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0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 1	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	219	0	219
Total Cost of Output 75	0	0	0	219	0	219
Total Cost of Class of Output Capital Purchases	0	0	0	219	0	219
Total cost of Primary Healthcare	0	0	200	219	0	419
Total cost of Health	0	0	200	219	0	419

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650	325	400
District Unconditional Grant (Non-Wage)	650	325	400
Development Revenues	10,000	5,000	13,400
District Discretionary Development Equalization Grant	10,000	5,000	13,400
Total Revenues shares	10,650	5,325	13,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	650	325	400
Development Expenditure			
Domestic Development	10,000	5,000	13,400

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Donor Development	0	0	0
Total Expenditure	10,650	5,325	13,800

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 2	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	400	0	0	400
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	13,400	0	13,400
Total Cost of Output 81	0	0	0	13,400	0	13,400
Total Cost of Class of Output Capital Purchases	0	0	0	13,400	0	13,400
Total cost of Pre-Primary and Primary Education	0	0	400	13,400	0	13,800
Total cost of Education	0	0	400	13,400	0	13,800

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	30,000	49,500	29,227
District Discretionary Development Equalization Grant	30,000	49,500	20,000
Other Transfers from Central Government	0	0	9,227
Total Revenues shares	30,000	49,500	29,227
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,000	49,500	29,227
Donor Development	0	0	0
Total Expenditure	30,000	49,500	29,227

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
02 Lower Local Services						
048158 District Roads Maintenance (URF)						
263206 Other Capital grants	0	0	0	29,227	0	29,227
Total Cost of Output 58	0	0	0	29,227	0	29,227
Total Cost of Class of Output Lower Local Services	0	0	0	29,227	0	29,227
Total cost of District, Urban and Community Access Roads	0	0	0	29,227	0	29,227
Total cost of Roads and Engineering	0	0	0	29,227	0	29,227

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	1,067	267	1,500
District Discretionary Development Equalization Grant	1,067	267	1,500
Total Revenues shares	1,067	267	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	1,067	0	1,500

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	1,500	0	1,500
Total cost of Natural Resources Management	0	0	0	1,500	0	1,500
Total cost of Natural Resources	0	0	0	1,500	0	1,500

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	500	650
District Unconditional Grant (Non-Wage)	2,000	500	650
Development Revenues	6,240	1,560	18,572
District Discretionary Development Equalization Grant	6,240	1,560	18,572
Total Revenues shares	8,240	2,060	19,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	500	650
Development Expenditure			
Domestic Development	6,240	1,560	18,572
Donor Development	0	0	0
Total Expenditure	8,240	2,060	19,222

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108116 Social Rehabilitation Services						
227001 Travel inland	0	0	650	0	0	650
Total Cost of Output 16	0	0	650	0	0	650
Total Cost of Class of Output Higher LG Services	0	0	650	0	0	650
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	18,572	0	18,572
Total Cost of Output 75	0	0	0	18,572	0	18,572
Total Cost of Class of Output Capital Purchases	0	0	0	18,572	0	18,572
Total cost of Community Mobilisation and Empowerment	0	0	650	18,572	0	19,222
Total cost of Community Based Services	0	0	650	18,572	0	19,222

SubCounty/Town Council/Division: Naweyo**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,169	6,127	8,210
District Unconditional Grant (Non-Wage)	8,169	6,127	8,210
Development Revenues	6,800	5,100	16,944
District Discretionary Development Equalization Grant	6,800	5,100	16,944
Total Revenues shares	14,969	11,227	25,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,169	6,127	8,210
Development Expenditure			

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Domestic Development	6,800	5,100	16,944
Donor Development	0	0	0
Total Expenditure	14,969	11,227	25,153

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263101 LG Conditional grants (Current)	0	0	8,210	0	0	8,210
Total Cost of Output 51	0	0	8,210	0	0	8,210
Total Cost of Class of Output Lower Local Services	0	0	8,210	0	0	8,210
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312104 Other Structures	0	0	0	16,944	0	16,944
Total Cost of Output 72	0	0	0	16,944	0	16,944
Total Cost of Class of Output Capital Purchases	0	0	0	16,944	0	16,944
Total cost of District and Urban Administration	0	0	8,210	16,944	0	25,153
Total cost of Administration	0	0	8,210	16,944	0	25,153

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,300	1,875	5,529
District Unconditional Grant (Non-Wage)	3,750	1,875	5,529
Locally Raised Revenues	550	0	0
Development Revenues	6,680	3,340	2,200
District Discretionary Development Equalization Grant	6,680	3,340	2,200
Total Revenues shares	10,980	5,215	7,729

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,300	1,875	5,529
<i>Development Expenditure</i>			
Domestic Development	6,680	3,340	2,200
Donor Development	0	0	0
Total Expenditure	10,980	5,215	7,729

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	5,529	0	0	5,529
Total Cost of Output 2	0	0	5,529	0	0	5,529
Total Cost of Class of Output Higher LG Services	0	0	5,529	0	0	5,529
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
314202 Work in progress	0	0	0	2,200	0	2,200
Total Cost of Output 72	0	0	0	2,200	0	2,200
Total Cost of Class of Output Capital Purchases	0	0	0	2,200	0	2,200
Total cost of Financial Management and Accountability(LG)	0	0	5,529	2,200	0	7,729
Total cost of Finance	0	0	5,529	2,200	0	7,729

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,850	1,425	0
District Unconditional Grant (Non-Wage)	2,850	1,425	0
<i>Development Revenues</i>	994	497	0

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District Discretionary Development Equalization Grant	994	497	0
Total Revenues shares	3,844	1,922	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,850	1,425	0
<i>Development Expenditure</i>			
Domestic Development	994	497	0
Donor Development	0	0	0
Total Expenditure	3,844	1,922	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	200	1,414
District Unconditional Grant (Non-Wage)	400	200	1,014
Locally Raised Revenues	0	0	400
<i>Development Revenues</i>	6,403	3,201	10,678
District Discretionary Development Equalization Grant	6,403	3,201	10,678
Total Revenues shares	6,803	3,401	12,092
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	1,414
<i>Development Expenditure</i>			
Domestic Development	6,403	0	10,678
Donor Development	0	0	0
Total Expenditure	6,803	0	12,092

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(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01823 Livestock Vaccination and Treatment						
227001 Travel inland	0	0	1,014	0	0	1,014
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
Total Cost of Output 3	0	0	1,414	0	0	1,414
Total Cost of Class of Output Higher LG Services	0	0	1,414	0	0	1,414
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	10,678	0	10,678
Total Cost of Output 75	0	0	0	10,678	0	10,678
Total Cost of Class of Output Capital Purchases	0	0	0	10,678	0	10,678
Total cost of District Production Services	0	0	1,414	10,678	0	12,092
Total cost of Production and Marketing	0	0	1,414	10,678	0	12,092

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	350	600
District Unconditional Grant (Non-Wage)	700	350	600
Development Revenues	15,000	25,500	500
District Discretionary Development Equalization Grant	15,000	25,500	500
Total Revenues shares	15,700	25,850	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	350	600
Development Expenditure			
Domestic Development	15,000	7,500	500

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Donor Development	0	0	0
Total Expenditure	15,700	7,850	1,100

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 1	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	600	0	0	600
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	500	0	500
Total Cost of Output 72	0	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	0	500	0	500
Total cost of Primary Healthcare	0	0	600	500	0	1,100
Total cost of Health	0	0	600	500	0	1,100

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	200	750
District Unconditional Grant (Non-Wage)	400	200	400
Locally Raised Revenues	0	0	350
Development Revenues	1,473	736	0
District Discretionary Development Equalization Grant	1,473	736	0
Total Revenues shares	1,873	936	750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	200	750

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Development Expenditure			
Domestic Development	1,473	736	0
Donor Development	0	0	0
Total Expenditure	1,873	936	750

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	750	0	0	750
Total Cost of Output 2	0	0	750	0	0	750
Total Cost of Class of Output Higher LG Services	0	0	750	0	0	750
Total cost of Pre-Primary and Primary Education	0	0	750	0	0	750
Total cost of Education	0	0	750	0	0	750

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,650	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	4,650	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	51,372	50,686	40,753
District Discretionary Development Equalization Grant	51,372	50,686	31,375
Other Transfers from Central Government	0	0	9,378
Total Revenues shares	56,022	50,686	40,753
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,650	0	0

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Development Expenditure			
Domestic Development	51,372	50,686	40,753
Donor Development	0	0	0
Total Expenditure	56,022	50,686	40,753

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
02 Lower Local Services						
048158 District Roads Maintainence (URF)						
263206 Other Capital grants	0	0	0	40,753	0	40,753
Total Cost of Output 58	0	0	0	40,753	0	40,753
Total Cost of Class of Output Lower Local Services	0	0	0	40,753	0	40,753
Total cost of District, Urban and Community Access Roads	0	0	0	40,753	0	40,753
Total cost of Roads and Engineering	0	0	0	40,753	0	40,753

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	50	200
District Unconditional Grant (Non-Wage)	200	50	200
Development Revenues	744	186	344
District Discretionary Development Equalization Grant	744	186	344
Total Revenues shares	944	236	544
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	200
Development Expenditure			
Domestic Development	744	0	344

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Donor Development	0	0	0
Total Expenditure	944	0	544

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
Total Cost of Output 3	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	344	0	344
Total Cost of Output 72	0	0	0	344	0	344
Total Cost of Class of Output Capital Purchases	0	0	0	344	0	344
Total cost of Natural Resources Management	0	0	200	344	0	544
Total cost of Natural Resources	0	0	200	344	0	544

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	50	970
District Unconditional Grant (Non-Wage)	200	50	970
Development Revenues	2,000	500	28,075
District Discretionary Development Equalization Grant	2,000	500	28,075
Total Revenues shares	2,200	550	29,045
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	50	970

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Development Expenditure			
Domestic Development	2,000	500	28,075
Donor Development	0	0	0
Total Expenditure	2,200	550	29,045

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108116 Social Rehabilitation Services						
221002 Workshops and Seminars	0	0	970	0	0	970
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 16	0	0	970	0	0	970
Total Cost of Class of Output Higher LG Services	0	0	970	0	0	970
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	28,075	0	28,075
Total Cost of Output 75	0	0	0	28,075	0	28,075
Total Cost of Class of Output Capital Purchases	0	0	0	28,075	0	28,075
Total cost of Community Mobilisation and Empowerment	0	0	970	28,075	0	29,045
Total cost of Community Based Services	0	0	970	28,075	0	29,045