

Vote:557 Butaleja District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	339,112	99,781	337,613
o/w Higher Local Government	220,785	99,781	225,771
o/w Lower Local Government	118,327	0	111,842
Discretionary Government Transfers	4,041,921	3,432,669	4,765,226
o/w Higher Local Government	2,725,503	2,206,021	2,907,276
o/w Lower Local Government	1,316,418	1,226,649	1,857,950
Conditional Government Transfers	20,611,391	15,729,343	24,260,783
o/w Higher Local Government	20,611,391	15,729,343	24,260,783
o/w Lower Local Government	0	0	0
Other Government Transfers	5,107,144	2,007,641	3,747,961
o/w Higher Local Government	4,702,292	1,765,834	3,443,766
o/w Lower Local Government	404,852	241,807	304,195
External Financing	575,000	0	470,000
o/w Higher Local Government	575,000	0	470,000
o/w Lower Local Government	0	0	0
Grand Total	30,674,568	21,269,435	33,581,582
o/w Higher Local Government	28,834,971	19,800,979	31,307,596
o/w Lower Local Government	1,839,597	1,468,456	2,273,987

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	4,299,706	2,923,741	6,715,626
o/w Higher Local Government	3,845,095	1,999,484	6,044,756
o/w Lower Local Government	454,611	924,257	670,870
Finance	325,631	202,046	304,571
o/w Higher Local Government	234,172	177,319	262,904
o/w Lower Local Government	91,460	24,727	41,667
Statutory Bodies	527,610	317,601	496,376

Vote:557 Butaleja District**FY 2019/20**

o/w Higher Local Government	447,596	301,697	480,402
o/w Lower Local Government	80,014	15,903	15,974
Production and Marketing	1,174,563	882,604	2,596,021
o/w Higher Local Government	1,093,302	860,694	2,503,567
o/w Lower Local Government	81,261	21,910	92,455
Health	5,213,394	3,424,467	5,187,174
o/w Higher Local Government	5,144,205	3,407,943	5,113,667
o/w Lower Local Government	69,190	16,525	73,507
Education	15,302,853	11,341,491	15,206,970
o/w Higher Local Government	15,232,817	11,320,759	15,107,327
o/w Lower Local Government	70,036	20,732	99,643
Roads and Engineering	1,264,412	821,413	1,235,618
o/w Higher Local Government	611,794	476,203	442,693
o/w Lower Local Government	652,618	345,210	792,926
Water	621,695	613,600	527,900
o/w Higher Local Government	621,695	613,600	527,900
o/w Lower Local Government	0	0	0
Natural Resources	353,270	203,468	380,059
o/w Higher Local Government	331,132	197,959	357,379
o/w Lower Local Government	22,138	5,509	22,680
Community Based Services	1,411,526	413,550	714,982
o/w Higher Local Government	1,102,132	322,299	250,718
o/w Lower Local Government	309,394	91,251	464,264
Planning	88,066	66,697	97,448
o/w Higher Local Government	88,066	66,697	97,448
o/w Lower Local Government	0	0	0
Internal Audit	91,841	58,757	71,619
o/w Higher Local Government	82,965	57,424	71,619
o/w Lower Local Government	8,876	1,332	0
Trade, Industry and Local Development	0	0	47,216
o/w Higher Local Government	0	0	47,216

Vote:557 Butaleja District**FY 2019/20**

o/w Lower Local Government	0	0	0
Grand Total	30,674,568	21,269,435	33,581,582
<i>o/w Higher Local Government</i>	<i>28,834,971</i>	<i>19,802,079</i>	<i>31,307,596</i>
<i>o/w: Wage:</i>	<i>16,109,837</i>	<i>12,122,749</i>	<i>16,760,196</i>
<i>Non-Wage Reccurent:</i>	<i>5,253,336</i>	<i>3,807,736</i>	<i>8,050,261</i>
<i>Domestic Devt:</i>	<i>6,896,797</i>	<i>3,871,594</i>	<i>6,027,138</i>
<i>External Financing:</i>	<i>575,000</i>	<i>0</i>	<i>470,000</i>
<i>o/w Lower Local Government</i>	<i>1,839,597</i>	<i>1,467,356</i>	<i>2,273,987</i>
<i>o/w: Wage:</i>	<i>73,176</i>	<i>55,175</i>	<i>73,176</i>
<i>Non-Wage Reccurent:</i>	<i>408,608</i>	<i>217,111</i>	<i>396,568</i>
<i>Domestic Devt:</i>	<i>1,357,813</i>	<i>1,195,070</i>	<i>1,804,243</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:557 Butaleja District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	339,112	99,781	337,613
Agency Fees	3,000	0	0
Animal & Crop Husbandry related Levies	12,000	100	12,000
Application Fees	54,013	12,524	54,013
Business licenses	16,000	70	16,000
Cess on produce	4,000	0	0
Educational/Instruction related levies	0	0	4,000
Fees from Hospital Private Wings	8,000	0	8,000
Group registration	6,000	2,007	6,000
Land Fees	10,000	280	8,000
Local Services Tax	96,099	59,919	96,099
Market /Gate Charges	0	0	3,500
Other Fees and Charges	95,000	24,881	95,000
Park Fees	35,000	0	35,000
2a. Discretionary Government Transfers	4,041,921	3,432,669	4,765,226
District Discretionary Development Equalization Grant	1,505,226	1,505,226	2,228,784
District Unconditional Grant (Non-Wage)	742,445	556,834	734,408
District Unconditional Grant (Wage)	1,524,003	1,149,530	1,537,644
Urban Discretionary Development Equalization Grant	72,405	72,405	73,799
Urban Unconditional Grant (Non-Wage)	124,667	93,501	117,415
Urban Unconditional Grant (Wage)	73,176	55,175	73,176
2b. Conditional Government Transfer	20,611,391	15,729,343	24,260,783
Sector Conditional Grant (Wage)	14,585,834	10,973,219	15,222,552
Sector Conditional Grant (Non-Wage)	3,166,633	2,180,357	3,714,402
Sector Development Grant	1,497,163	1,497,163	1,864,516
Transitional Development Grant	88,446	0	61,322
General Public Service Pension Arrears (Budgeting)	0	0	1,616,251
Salary arrears (Budgeting)	0	0	90,280
Pension for Local Governments	631,959	597,588	950,105
Gratuity for Local Governments	641,355	481,016	741,355
2c. Other Government Transfer	5,107,144	2,007,641	3,747,961
Community Agricultural Infrastructure Improvement Programme (CAIIP)	29,771	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,017	40,500	156,017

Vote:557 Butaleja District

FY 2019/20

Northern Uganda Social Action Fund (NUSAF)	1,451,965	38,185	1,451,965
Support to PLE (UNEB)	1,733,660	1,125,226	15,000
Uganda Road Fund (URF)	877,365	640,129	642,818
Uganda Women Entrepreneurship Program(UWEP)	185,612	144,703	0
Youth Livelihood Programme (YLP)	708,754	18,899	50,000
Agriculture Cluster Development Project (ACDP)	0	0	1,432,160
3. External Financing	575,000	0	470,000
United Nations Children Fund (UNICEF)	70,000	0	70,000
Global Fund for HIV, TB & Malaria	0	0	100,000
World Health Organisation (WHO)	505,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	300,000
Total Revenues shares	30,674,568	21,269,435	33,581,582

Vote:557 Butaleja District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,232,210	1,800,379	4,368,105
District Unconditional Grant (Non-Wage)	77,134	57,851	75,444
District Unconditional Grant (Wage)	824,342	624,784	837,982
General Public Service Pension Arrears (Budgeting)	0	0	1,616,251
Gratuity for Local Governments	641,355	481,016	741,355
Locally Raised Revenues	57,420	39,140	56,688
Pension for Local Governments	631,959	597,588	950,105
Salary arrears (Budgeting)	0	0	90,280
Development Revenues	1,612,885	199,105	1,676,651
District Discretionary Development Equalization Grant	160,920	160,920	224,686
Other Transfers from Central Government	1,451,965	38,185	1,451,965
Total Revenues shares	3,845,095	1,999,484	6,044,756
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	824,342	624,784	837,982
Non Wage	1,407,868	1,175,595	3,530,123
Development Expenditure			
Domestic Development	1,612,885	71,935	1,676,651
External Financing	0	0	0
Total Expenditure	3,845,095	1,872,314	6,044,756

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

Vote:557 Butaleja District

FY 2019/20

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	824,342	0	0	0	824,342	837,982	0	0	0	837,982
211103 Allowances (Incl. Casuals, Temporary)	0	386	0	0	386	0	0	0	0	0
212105 Pension for Local Governments	0	631,959	0	0	631,959	0	950,105	0	0	950,105
212107 Gratuity for Local Governments	0	641,355	0	0	641,355	0	741,355	0	0	741,355
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	7,788	0	0	7,788	0	7,600	0	0	7,600
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	25,300	0	0	25,300	0	15,272	0	0	15,272
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	12,468	0	0	12,468
228002 Maintenance - Vehicles	0	16,800	0	0	16,800	0	2,688	0	0	2,688
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	1,616,251	0	0	1,616,251
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	90,280	0	0	90,280
Total Cost of output138101	824,342	1,347,588	0	0	2,171,930	837,982	3,450,019	0	0	4,288,001
138102 Human Resource Management Services										
221009 Welfare and Entertainment	0	5,600	0	0	5,600	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,800	0	0	1,800
221012 Small Office Equipment	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	4,600	0	0	4,600	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of output138102	0	12,000	0	0	12,000	0	13,100	0	0	13,100
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	80,257	0	80,257
Total Cost of output138103	0	0	0	0	0	0	0	80,257	0	80,257
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Vote:557 Butaleja District

FY 2019/20

Total Cost of output138104	0	8,000	0	0	8,000	0	13,000	0	0	13,000
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output138105	0	4,000	0	0	4,000	0	5,500	0	0	5,500
138106 Office Support services										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138106	0	4,500	0	0	4,500	0	7,500	0	0	7,500
138107 Registration of Births, Deaths and Marriages										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138107	0	1,000	0	0	1,000	0	1,500	0	0	1,500
138108 Assets and Facilities Management										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	13,208	0	0	13,208	0	23,000	0	0	23,000
Total Cost of output138108	0	15,708	0	0	15,708	0	23,000	0	0	23,000
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	10,872	0	0	10,872	0	10,872	0	0	10,872
Total Cost of output138109	0	10,872	0	0	10,872	0	10,872	0	0	10,872
138111 Records Management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,032	0	0	2,032
227001 Travel inland	0	4,200	0	0	4,200	0	3,600	0	0	3,600
Total Cost of output138111	0	4,200	0	0	4,200	0	5,632	0	0	5,632
Total Cost of Higher LG Services	824,342	1,407,868	0	0	2,232,210	837,982	3,530,123	80,257	0	4,448,362
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000

Vote:557 Butaleja District

FY 2019/20

Total for LCIII: Butaleja Town council				County: Bunyole East				4,000			
<i>LCII: Nanyulu</i>		<i>entire district</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>4,000</i>			
312101 Non-Residential Buildings	0	0	78,000	0	78,000	0	0	0	0	0	0
312104 Other Structures	0	0	1,521,885	0	1,521,885	0	0	119,985	0	0	119,985
Total for LCIII: Butaleja Town council				County: Bunyole East				119,985			
<i>LCII: Nanyulu</i>		<i>headquarters</i>		<i>Construction Services - Contractors-393</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>119,985</i>			
312201 Transport Equipment	0	0	7,000	0	7,000	0	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	20,445	0	0	20,445
Total for LCIII: Butaleja Town council				County: Bunyole East				20,445			
<i>LCII: Nanyulu</i>		<i>Natural Resources and planning unit</i>		<i>office desks, chairs , computer and airtime/data procured</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>20,445</i>			
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	1,451,965	0	0	1,451,965
Total for LCIII: Butaleja Town council				County: Bunyole East				1,451,965			
<i>LCII: Nanyulu</i>		<i>entire district</i>		<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Other Transfers from Central Government</i>		<i>1,451,965</i>			
Total Cost of output138172	0	0	1,612,885	0	1,612,885	0	0	1,596,394	0	0	1,596,394
Total Cost of Capital Purchases	0	0	1,612,885	0	1,612,885	0	0	1,596,394	0	0	1,596,394
Total cost of District and Urban Administration	824,342	1,407,868	1,612,885	0	3,845,095	837,982	3,530,123	1,676,651	0	0	6,044,756
Total cost of Administration	824,342	1,407,868	1,612,885	0	3,845,095	837,982	3,530,123	1,676,651	0	0	6,044,756

Vote:557 Butaleja District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	221,678	164,326	241,235
District Unconditional Grant (Non-Wage)	63,705	47,779	65,223
District Unconditional Grant (Wage)	145,109	108,832	145,109
Locally Raised Revenues	12,865	7,716	30,903
Development Revenues	12,493	12,493	21,669
District Discretionary Development Equalization Grant	12,493	12,493	21,669
Total Revenues shares	234,172	176,819	262,904
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,109	108,832	145,109
Non Wage	76,570	55,495	96,126
Development Expenditure			
Domestic Development	12,493	12,493	21,669
External Financing	0	0	0
Total Expenditure	234,172	176,819	262,904

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	145,109	0	0	0	145,109	145,109	0	0	0	145,109
221002 Workshops and Seminars	0	1,135	0	0	1,135	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,443	0	0	1,443
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,160	0	0	1,160
221012 Small Office Equipment	0	370	0	0	370	0	0	0	0	0

Vote:557 Butaleja District**FY 2019/20**

223005 Electricity	0	3,200	0	0	3,200	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	5,865	0	0	5,865	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148101	145,109	21,570	0	0	166,678	145,109	30,603	0	0	175,712

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	600	0	0	600
227002 Travel abroad	0	6,500	0	0	6,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148102	0	9,000	0	0	9,000	0	11,100	0	0	11,100

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,400	0	0	1,400
227001 Travel inland	0	3,000	0	0	3,000	0	4,923	0	0	4,923
Total Cost of output148103	0	5,000	0	0	5,000	0	8,823	0	0	8,823

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000	0	5,500	0	0	5,500
Total Cost of output148104	0	4,000	0	0	4,000	0	8,500	0	0	8,500

148105 LG Accounting Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	5,200	0	0	5,200	0	5,100	0	0	5,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
Total Cost of output148105	0	7,000	0	0	7,000	0	7,100	0	0	7,100

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228004 Maintenance – Other	0	0	0	0	0	0	18,000	0	0	18,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	145,109	76,570	0	0	221,678	145,109	96,126	0	0	241,235

Vote:557 Butaleja District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312104 Other Structures	0	0	12,493	0	12,493	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	21,669	0	21,669
Total for LCIII: Butaleja Town council					County: Bunyole East					21,669
<i>LCII: Nanyulu</i>		<i>finance</i>		<i>Equipment -</i>		<i>Source: District Discretionary Development</i>		<i>21,669</i>		
				<i>Maintenance and</i>		<i>Equalization Grant</i>				
				<i>Repair-531</i>						
Total Cost of output148172	0	0	12,493	0	12,493	0	0	21,669	0	21,669
Total Cost of Capital Purchases	0	0	12,493	0	12,493	0	0	21,669	0	21,669
Total cost of Financial Management and Accountability(LG)	145,109	76,570	12,493	0	234,172	145,109	96,126	21,669	0	262,904
Total cost of Finance	145,109	76,570	12,493	0	234,172	145,109	96,126	21,669	0	262,904

Vote:557 Butaleja District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	447,596	301,697	429,841
District Unconditional Grant (Non-Wage)	314,323	235,742	312,578
District Unconditional Grant (Wage)	59,273	44,455	59,273
Locally Raised Revenues	74,000	21,500	57,989
Development Revenues	0	0	50,562
District Discretionary Development Equalization Grant	0	0	50,562
Total Revenues shares	447,596	301,697	480,402
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,273	44,455	59,273
Non Wage	388,323	257,242	370,568
Development Expenditure			
Domestic Development	0	0	50,562
External Financing	0	0	0
Total Expenditure	447,596	301,697	480,402

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	59,273	0	0	0	59,273	59,273	0	0	0	59,273
211103 Allowances (Incl. Casuals, Temporary)	0	50,300	0	0	50,300	0	216,474	0	0	216,474
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	960	0	0	960
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,575	0	0	1,575
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0

Vote:557 Butaleja District**FY 2019/20**

227001 Travel inland	0	212,121	0	0	212,121	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,712	0	0	11,712
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output138201	59,273	264,421	0	0	323,694	59,273	236,721	0	0	295,994

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	5,500	0	0	5,500
221010 Special Meals and Drinks	0	1,100	0	0	1,100	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,100	0	0	1,100
227001 Travel inland	0	11,000	0	0	11,000	0	12,975	0	0	12,975
Total Cost of output138202	0	18,100	0	0	18,100	0	19,575	0	0	19,575

138203 LG staff recruitment services

221001 Advertising and Public Relations	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221004 Recruitment Expenses	0	6,400	0	0	6,400	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	30,582	0	0	30,582	0	37,375	0	0	37,375
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138203	0	40,582	0	0	40,582	0	45,975	0	0	45,975

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	7,120	0	0	7,120	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	7,360	0	0	7,360
221012 Small Office Equipment	0	0	0	0	0	0	653	0	0	653
227001 Travel inland	0	6,280	0	0	6,280	0	2,808	0	0	2,808
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,732	0	0	1,732
Total Cost of output138204	0	13,400	0	0	13,400	0	12,553	0	0	12,553

138205 LG Financial Accountability

221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	15,000	0	0	15,000	0	14,098	0	0	14,098
Total Cost of output138205	0	15,000	0	0	15,000	0	15,398	0	0	15,398

138206 LG Political and executive oversight

221009 Welfare and Entertainment	0	0	0	0	0	0	4,856	0	0	4,856
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	830	0	0	830
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	558	0	0	558
227001 Travel inland	0	16,720	0	0	16,720	0	12,481	0	0	12,481

Vote:557 Butaleja District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of output138206	0	28,720	0	0	28,720	0	31,825	0	0	31,825

138207 Standing Committees Services

227001 Travel inland	0	8,100	0	0	8,100	0	8,520	0	0	8,520
Total Cost of output138207	0	8,100	0	0	8,100	0	8,520	0	0	8,520
Total Cost of Higher LG Services	59,273	388,323	0	0	447,596	59,273	370,568	0	0	429,841

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

311101 Land	0	0	0	0	0	0	0	50,562	0	50,562
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Total for LCIII: Butaleja Town council **County: Bunyole East** **50,562**

LCII: Nanyulu Nanyulu Real estate services - Land Survey-1517 Source: District Discretionary Development Equalization Grant 50,562

Total Cost of output138272	0	0	0	0	0	0	0	50,562	0	50,562
Total Cost of Capital Purchases	0	0	0	0	0	0	0	50,562	0	50,562
Total cost of Local Statutory Bodies	59,273	388,323	0	0	447,596	59,273	370,568	50,562	0	480,402
Total cost of Statutory Bodies	59,273	388,323	0	0	447,596	59,273	370,568	50,562	0	480,402

Vote:557 Butaleja District

FY 2019/20

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	940,295	707,688	1,040,567
District Unconditional Grant (Non-Wage)	7,882	5,912	8,661
Locally Raised Revenues	6,800	1,700	6,510
Other Transfers from Central Government	0	0	130,000
Sector Conditional Grant (Non-Wage)	295,837	221,878	265,619
Sector Conditional Grant (Wage)	629,776	478,198	629,776
Development Revenues	153,007	153,007	1,463,000
District Discretionary Development Equalization Grant	33,727	33,727	36,116
Other Transfers from Central Government	0	0	1,302,160
Sector Development Grant	119,280	119,280	124,724
Total Revenues shares	1,093,302	860,694	2,503,567
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	629,776	478,198	629,776
Non Wage	310,519	227,729	410,790
Development Expenditure			
Domestic Development	153,007	39,000	1,463,000
External Financing	0	0	0
Total Expenditure	1,093,302	744,927	2,503,567

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	629,776	0	0	0	629,776	629,776	0	0	0	629,776
211103 Allowances (Incl. Casuals, Temporary)	0	27,000	0	0	27,000	0	24,000	0	0	24,000

Vote:557 Butaleja District

FY 2019/20

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	92	0	0	92
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
226001 Insurances	0	0	0	0	0	0	9,000	0	0	9,000
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	21,300	0	0	21,300	0	13,000	0	0	13,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output018101	629,776	53,300	0	0	683,076	629,776	75,092	0	0	704,869

018104 Planning, Monitoring/Quality Assurance and Evaluation

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

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

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

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

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

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

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

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

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

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

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

Vote:557 Butaleja District

FY 2019/20

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

Vote:557 Butaleja District

FY 2019/20

0182 District Production Services

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

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

211103 Allowances (Incl. Casuals, Temporary)	0	9,797	0	0	9,797	0	0	0	0	0
221009 Welfare and Entertainment	0	1,880	0	0	1,880	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	942	0	0	942	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,323	0	0	5,323	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018201	0	25,942	0	0	25,942	0	0	0	0	0

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	1,332	0	0	1,332	0	3,300	0	0	3,300
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,368	0	0	2,368	0	2,200	0	0	2,200
Total Cost of output018203	0	5,200	0	0	5,200	0	5,500	0	0	5,500

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	2,400	0	0	2,400
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,900	0	0	1,900	0	1,600	0	0	1,600
Total Cost of output018204	0	4,300	0	0	4,300	0	4,000	0	0	4,000

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	3,300	0	0	3,300
227001 Travel inland	0	2,300	0	0	2,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	1,900	0	0	1,900
Total Cost of output018205	0	5,000	0	0	5,000	0	5,200	0	0	5,200

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	60,000	0	0	60,000
221009 Welfare and Entertainment	0	0	0	0	0	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	18,000	0	0	18,000
Total Cost of output018206	0	0	0	0	0	0	130,000	0	0	130,000

Vote:557 Butaleja District

FY 2019/20

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,700	0	0	1,700
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	1,300	0	0	1,300
Total Cost of output018207	0	4,300	0	0	4,300	0	3,000	0	0	3,000

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,600	0	0	5,600
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	589	0	0	589
223005 Electricity	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	1,240	0	0	1,240
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,731	0	0	6,731
Total Cost of output018212	0	0	0	0	0	0	23,560	0	0	23,560
Total Cost of Higher LG Services	0	44,742	0	0	44,742	0	171,260	0	0	171,260

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

312104 Other Structures	0	0	13,934	0	13,934	0	0	40,000	0	40,000
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Total for LCIII: Butaleja Town council **County: Bunyole East** **40,000**

LCII: Nanyulu Butaleja District Headquarters Construction Services - Other Construction Works-405 Source: Sector Development Grant 40,000

312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,583	0	7,583
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Total for LCIII: Butaleja Town council **County: Bunyole East** **7,583**

LCII: Nanyulu Butaleja District Headquarters Furniture and Fixtures - Assorted Equipment-628 Source: Sector Development Grant 7,583

Total Cost of output018272	0	0	13,934	0	13,934	0	0	47,583	0	47,583
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018275 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	1,302,160	0	1,302,160
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Total for LCIII: Mazimasa **County: Bunyole East** **325,540**

LCII: Kapisa Kapisa Roads and Bridges - Maintenance and Repair-1567 Source: Other Transfers from Central Government 325,540

Vote:557 Butaleja District

FY 2019/20

Total for LCIII: Himutu				County: Bunyole East				325,540			
<i>LCII: Kangalaba</i>	<i>Kangalaba</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>					<i>325,540</i>			
Total for LCIII: Busaba				County: Bunyole West				325,540			
<i>LCII: Busaba</i>	<i>Busaba</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>					<i>325,540</i>			
Total for LCIII: Budumba				County: Bunyole West				325,540			
<i>LCII: Mabale</i>	<i>Mabale</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>					<i>325,540</i>			
312202 Machinery and Equipment	0	0	0	0	0	0	0	36,116	0	36,116	
Total for LCIII: Butaleja Town council				County: Bunyole East				36,116			
<i>LCII: Nanyulu</i>	<i>Butaleja District Headquarters</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>36,116</i>			
Total Cost of output018275		0	0	0	0	0	0	1,338,276	0	1,338,276	
018281 Cattle dip construction											
312104 Other Structures	0	0	30,000	0	30,000	0	0	0	0	0	0
Total Cost of output018281		0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	43,934	0	43,934	0	0	1,385,858	0	1,385,858
Total cost of District Production Services		0	44,742	43,934	0	88,677	0	171,260	1,385,858	0	1,557,118
0183 District Commercial Services											
Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018301 Trade Development and Promotion Services											
211103 Allowances (Incl. Casuals, Temporary)	0	2,825	0	0	2,825	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	175	0	0	175	0	0	0	0	0	0
Total Cost of output018301		0	3,000	0	0	3,000	0	0	0	0	0
018302 Enterprise Development Services											
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0	0
Total Cost of output018302		0	2,000	0	0	2,000	0	0	0	0	0

Vote:557 Butaleja District

FY 2019/20

018303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	150	0	0	150	0	0	0	0	0
Total Cost of output018303	0	2,500	0	0	2,500	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	250	0	0	250	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	750	0	0	750	0	0	0	0	0
Total Cost of output018304	0	3,000	0	0	3,000	0	0	0	0	0

018305 Tourism Promotional Services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	325	0	0	325	0	0	0	0	0
Total Cost of output018305	0	1,325	0	0	1,325	0	0	0	0	0

018306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	434	0	0	434	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	766	0	0	766	0	0	0	0	0
Total Cost of output018306	0	3,500	0	0	3,500	0	0	0	0	0

018308 Sector Management and Monitoring

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,165	0	0	1,165	0	0	0	0	0
Total Cost of output018308	0	3,165	0	0	3,165	0	0	0	0	0
Total Cost of Higher LG Services	0	18,490	0	0	18,490	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018380 Construction and Rehabilitation of Markets

312104 Other Structures	0	0	33,727	0	33,727	0	0	0	0	0
Total Cost of output018380	0	0	33,727	0	33,727	0	0	0	0	0
Total Cost of Capital Purchases	0	0	33,727	0	33,727	0	0	0	0	0
Total cost of District Commercial Services	0	18,490	33,727	0	52,217	0	0	0	0	0
Total cost of Production and Marketing	629,776	310,519	153,007	0	1,093,302	629,776	410,790	1,463,000	0	2,503,567

Vote:557 Butaleja District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,308,423	3,235,607	4,425,016
District Unconditional Grant (Non-Wage)	10,852	8,139	14,436
Locally Raised Revenues	8,500	6,425	8,138
Sector Conditional Grant (Non-Wage)	364,328	273,359	444,700
Sector Conditional Grant (Wage)	3,924,743	2,947,684	3,957,743
Development Revenues	835,782	172,336	688,652
District Discretionary Development Equalization Grant	106,194	106,194	130,016
External Financing	575,000	0	470,000
Sector Development Grant	66,142	66,142	27,314
Transitional Development Grant	88,446	0	61,322
Total Revenues shares	5,144,205	3,407,943	5,113,667
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,924,743	2,947,684	3,957,743
Non Wage	383,680	237,924	467,273
Development Expenditure			
Domestic Development	260,782	21,855	218,652
External Financing	575,000	0	470,000
Total Expenditure	5,144,205	3,207,463	5,113,667

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088106 District healthcare management services										
211101 General Staff Salaries	0	0	0	0	0	3,957,743	0	0	0	3,957,743
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,931	0	0	1,931
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000

Vote:557 Butaleja District

FY 2019/20

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	2,800	0	0	2,800
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,500	0	0	12,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0	12,756	0	0	12,756
Total Cost of output088106	0	0	0	0	0	0	3,957,743	65,787	0	4,023,530
Total Cost of Higher LG Services	0	0	0	0	0	0	3,957,743	65,787	0	4,023,530

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	185,709	0	0	185,709
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Total for LCIII: Mazimasa **County: Bunyole East** **3,869**

LCII: Doho *Madungha HC II Source: Sector Conditional Grant (Non-Wage)* *3,869*

Total for LCIII: Kachonga **County: Bunyole East** **3,869**

LCII: Nampologoma *Bingo HC II Source: Sector Conditional Grant (Non-Wage)* *3,869*

Total for LCIII: Butaleja Town council **County: Bunyole East** **12,256**

LCII: Nanyulu *Bugalo HC III Source: Sector Conditional Grant (Non-Wage)* *12,256*

Total for LCIII: Butaleja Sub county **County: Bunyole East** **12,256**

LCII: Nakwasi *Kangalaba HC III Source: Sector Conditional Grant (Non-Wage)* *12,256*

Total for LCIII: Himutu **County: Bunyole East** **19,994**

LCII: Kangalaba *Naweyo HC III Source: Sector Conditional Grant (Non-Wage)* *12,256*

LCII: Kanyenya *Nampologoma HC II Source: Sector Conditional Grant (Non-Wage)* *3,869*

LCII: Namulo *Doho HC II Source: Sector Conditional Grant (Non-Wage)* *3,869*

Total for LCIII: Nawanjofu **County: Bunyole West** **3,869**

LCII: Bingo *Nakasanga HC II Source: Sector Conditional Grant (Non-Wage)* *3,869*

Total for LCIII: Busaba **County: Bunyole West** **24,511**

LCII: Busaba *Bubalya HC III Source: Sector Conditional Grant (Non-Wage)* *12,256*

LCII: Busaba *Nakwasi HC III Source: Sector Conditional Grant (Non-Wage)* *12,256*

Vote:557 Butaleja District

FY 2019/20

Total for LCIII: Budumba					County: Bunyole West					16,125
<i>LCII: Budumba</i>					<i>Busabi HC III Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,256</i>
<i>LCII: Bunawale</i>					<i>Kanyenya HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>3,869</i>
Total for LCIII: Busabi					County: Bunyole West					3,869
<i>LCII: Malangha</i>					<i>Namulo HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>3,869</i>
Total for LCIII: Busolwe Sub county					County: Bunyole West					12,256
<i>LCII: Bubbalya</i>					<i>Butaleja HC III Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,256</i>
Total for LCIII: Missing Subcounty					County: Missing County					72,834
<i>LCII: Missing Parish</i>					<i>Budumba HC III Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,256</i>
<i>LCII: Missing Parish</i>					<i>Bunawale HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>3,869</i>
<i>LCII: Missing Parish</i>					<i>Busaba HC III Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,256</i>
<i>LCII: Missing Parish</i>					<i>Hahoola HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>3,869</i>
<i>LCII: Missing Parish</i>					<i>Muhuyu HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>3,869</i>
<i>LCII: Missing Parish</i>					<i>Nabiganda HC IV Source: Sector Conditional Grant (Non-Wage)</i>					<i>36,715</i>
263369 Support Services Conditional Grant (Non-Wage)	0	135,414	0	0	135,414	0	0	0	0	0
Total Cost of output088154	0	135,414	0	0	135,414	0	185,709	0	0	185,709
Total Cost of Lower Local Services	0	135,414	0	0	135,414	0	185,709	0	0	185,709
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	575,000	575,000	0	0	0	0	0
Total Cost of output088172	0	0	0	575,000	575,000	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	88,446	0	88,446	0	0	61,322	0	61,322
Total for LCIII: Butaleja Town council	County: Bunyole East					61,322				
<i>LCII: Nanyulu</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Transitional Development Grant</i>			<i>61,322</i>		
Total Cost of output088175	0	0	88,446	0	88,446	0	0	61,322	0	61,322
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	27,314	0	27,314
Total for LCIII: Budumba	County: Bunyole West					27,314				
<i>LCII: Mabale</i>	<i>Budumba HC III</i>	<i>Building Construction - Hospitals-230</i>			<i>Source: Sector Development Grant</i>			<i>27,314</i>		
312102 Residential Buildings	0	0	60,563	0	60,563	0	0	0	0	0

Vote:557 Butaleja District

FY 2019/20

Total Cost of output088180		0	0	60,563	0	60,563	0	0	27,314	0	27,314
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	106,194	0	106,194	0	0	0	0	0
Total Cost of output088181		0	0	106,194	0	106,194	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	130,016	0	130,016
Total for LCIII: Naweyo				County: Bunyole East							130,016
LCII: Kachonga		Naweyo HC3		Building Construction - General Construction Works-227		Source: District Discretionary Development Equalization Grant				130,016	
Total Cost of output088183		0	0	0	0	0	0	0	130,016	0	130,016
088184 Theatre Construction and Rehabilitation											
312104 Other Structures		0	0	5,579	0	5,579	0	0	0	0	0
Total Cost of output088184		0	0	5,579	0	5,579	0	0	0	0	0
Total Cost of Capital Purchases		0	0	260,782	575,000	835,782	0	0	218,652	0	218,652
Total cost of Primary Healthcare		0	135,414	260,782	575,000	971,196	3,957,743	251,496	218,652	0	4,427,890
0882 District Hospital Services											
Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088251 District Hospital Services (LLS.)											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	185,779	0	0	185,779
Total for LCIII: Busolwe Town council				County: Bunyole West							185,779
LCII: Busolwe Central		Busolwe Town Council		Busolwe Hospital		Source: Sector Conditional Grant (Non-Wage)				185,779	
263369 Support Services Conditional Grant (Non-Wage)		0	185,779	0	0	185,779	0	0	0	0	0
Total Cost of output088251		0	185,779	0	0	185,779	0	185,779	0	0	185,779
088252 NGO Hospital Services (LLS.)											
263369 Support Services Conditional Grant (Non-Wage)		0	7,425	0	0	7,425	0	7,425	0	0	7,425
Total for LCIII: Busaba				County: Bunyole West							7,425
LCII: Mulagi		Our Lady of Lourdes Mulagi HC III		Our Lady of Lourdes Mulagi HC III		Source: Sector Conditional Grant (Non-Wage)				7,425	
Total Cost of output088252		0	7,425	0	0	7,425	0	7,425	0	0	7,425
Total Cost of Lower Local Services		0	193,204	0	0	193,204	0	193,204	0	0	193,204
Total cost of District Hospital Services		0	193,204	0	0	193,204	0	193,204	0	0	193,204

Vote:557 Butaleja District

FY 2019/20

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	3,924,743	0	0	0	3,924,743	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,352	0	470,000	472,352
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	200	0	0	200
221012 Small Office Equipment	0	500	0	0	500	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
223005 Electricity	0	3,000	0	0	3,000	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	8,400	0	0	8,400	0	9,012	0	0	9,012
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	5,134	0	0	5,134
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	2,775	0	0	2,775
228004 Maintenance – Other	0	300	0	0	300	0	0	0	0	0
Total Cost of output088301	3,924,743	35,000	0	0	3,959,743	0	22,573	0	470,000	492,573

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,790	0	0	1,790	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	7,062	0	0	7,062	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	710	0	0	710	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output088302	0	20,062	0	0	20,062	0	0	0	0	0
Total Cost of Higher LG Services	3,924,743	55,062	0	0	3,979,805	0	22,573	0	470,000	492,573

Vote:557 Butaleja District

FY 2019/20

Total cost of Health Management and Supervision	3,924,743	55,062	0	0	3,979,805	0	22,573	0	470,000	492,573
Total cost of Health	3,924,743	383,680	260,782	575,000	5,144,205	3,957,743	467,273	218,652	470,000	5,113,667

Vote:557 Butaleja District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,530,143	9,226,417	13,613,772
District Unconditional Grant (Non-Wage)	10,852	8,139	14,436
District Unconditional Grant (Wage)	54,089	40,567	54,089
Locally Raised Revenues	8,500	2,125	8,138
Other Transfers from Central Government	15,772	15,770	15,000
Sector Conditional Grant (Non-Wage)	2,409,614	1,612,480	2,887,077
Sector Conditional Grant (Wage)	10,031,315	7,547,337	10,635,033
Development Revenues	2,702,674	2,094,242	1,493,555
District Discretionary Development Equalization Grant	149,920	149,920	216,693
Other Transfers from Central Government	1,717,888	1,109,456	0
Sector Development Grant	834,866	834,866	1,276,862
Total Revenues shares	15,232,817	11,320,659	15,107,327
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,085,404	7,557,161	10,689,122
Non Wage	2,444,739	1,619,123	2,924,650
Development Expenditure			
Domestic Development	2,702,674	911,495	1,493,555
External Financing	0	0	0
Total Expenditure	15,232,817	10,087,779	15,107,327

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

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

078102 Primary Teaching Services

211101 General Staff Salaries	8,051,870	0	0	0	8,051,870	8,093,497	0	0	0	8,093,497
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Vote:557 Butaleja District

FY 2019/20

Total Cost of output078102		8,051,870	0	0	0	8,051,870	8,093,497	0	0	0	8,093,497
Total Cost of Higher LG Services		8,051,870	0	0	0	8,051,870	8,093,497	0	0	0	8,093,497
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	917,482	0	0	917,482	0	1,258,884	0	0	1,258,884	

Vote:557 Butaleja District

FY 2019/20

Total for LCIII: Mazimasa	County: Bunyole East	139,332
LCII: Bufuja	LUBANGA P.S Source: Sector Conditional Grant (Non-Wage)	12,390
LCII: Doho	DOHO P.S. Source: Sector Conditional Grant (Non-Wage)	10,350
LCII: Doho	LUBEMBE P.S. Source: Sector Conditional Grant (Non-Wage)	9,354
LCII: Doho	NAMEHERE P.S. Source: Sector Conditional Grant (Non-Wage)	13,218
LCII: Doho	Nampologoma P.S. Source: Sector Conditional Grant (Non-Wage)	26,862
LCII: Kapisa	BUFUJJA P.S. Source: Sector Conditional Grant (Non-Wage)	13,494
LCII: Kapisa	DUBE ROCK P.S. Source: Sector Conditional Grant (Non-Wage)	18,426
LCII: Kapisa	KAPISA P.S. Source: Sector Conditional Grant (Non-Wage)	7,026
LCII: Kapisa	MANAFA P.S. Source: Sector Conditional Grant (Non-Wage)	13,110
LCII: Kapisa	MAZIMASA P.S Source: Sector Conditional Grant (Non-Wage)	15,102
Total for LCIII: Kachonga	County: Bunyole East	91,350
LCII: Nabiganda	NABIGANDA P.S. Source: Sector Conditional Grant (Non-Wage)	16,002
LCII: Nabiganda	NAMAFABA P.S Source: Sector Conditional Grant (Non-Wage)	12,930
LCII: Namawa	NAMAWA P.S. Source: Sector Conditional Grant (Non-Wage)	13,230
LCII: Nampologoma	MAWANGA P.S Source: Sector Conditional Grant (Non-Wage)	8,838
LCII: Nampologoma	Namunasa P/S Source: Sector Conditional Grant (Non-Wage)	9,582
LCII: Nampologoma	NAMUSITA P.S Source: Sector Conditional Grant (Non-Wage)	12,378
LCII: Namunasa	MUHULA P.S. Source: Sector Conditional Grant (Non-Wage)	18,390
Total for LCIII: Butaleja Town council	County: Bunyole East	76,998
LCII: Bunghaji	BUNGHAJI P.S Source: Sector Conditional Grant (Non-Wage)	9,510
LCII: Butaleja	BUTALEJA INTERGRATED P.S. Source: Sector Conditional Grant (Non-Wage)	12,186
LCII: Butaleja	HISEGA C/U COMMUNITY SCHOOL Source: Sector Conditional Grant (Non-Wage)	13,422
LCII: Butaleja	LERESI P.S. Source: Sector Conditional Grant (Non-Wage)	10,134
LCII: Butaleja	LUNGHULE P.S Source: Sector Conditional Grant (Non-Wage)	11,106
LCII: Butaleja	NAMULEMU P.S. Source: Sector Conditional Grant (Non-Wage)	10,050
LCII: Nanyulu	BUTALEJA DEM. P.S. Source: Sector Conditional Grant (Non-Wage)	10,590
Total for LCIII: Butaleja Sub county	County: Bunyole East	76,368
LCII: Busibira	BUGOSA P.S. Source: Sector Conditional Grant (Non-Wage)	13,038
LCII: Busibira	BUSIBIRA P.S. Source: Sector Conditional Grant (Non-Wage)	13,086
LCII: Mulandu	MULANDU P/S Source: Sector Conditional Grant (Non-Wage)	9,966
LCII: Nakwasi	BUTESA P.S. Source: Sector Conditional Grant (Non-Wage)	12,294

Vote:557 Butaleja District

FY 2019/20

LCII: Nakwasi	MABALE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,646
LCII: Nakwasi	NAKWASI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,338
Total for LCIII: Himutu	County: Bunyole East		84,672
LCII: Kanyenya	MASULULA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,762
LCII: Namulo	NAMULO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,422
LCII: Namulo	NAMUTIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,150
LCII: Wangale	BUGOMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: Wangale	KANGALABA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,270
LCII: Wangale	WANGALE P.S.	Source: Sector Conditional Grant (Non-Wage)	19,374
Total for LCIII: Naweyo	County: Bunyole East		134,232
LCII: Nambale	HASAHYA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,450
LCII: Nambale	KACHEKERE P.S.	Source: Sector Conditional Grant (Non-Wage)	17,802
LCII: Nambale	KACHONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,394
LCII: Nambale	KAITI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,030
LCII: Nambale	NAHAMYA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,390
LCII: Nambale	NAMBALE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,106
LCII: Nambale	NAWEYO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,830
LCII: Nambale	QUEEN OF PEACE - KACHONGA	Source: Sector Conditional Grant (Non-Wage)	11,070
LCII: Nasinyi	NAKASANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,818
LCII: Nasinyi	NASINYI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,342
Total for LCIII: Nawanjofu	County: Bunyole West		102,630
LCII: Bingo	BINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	17,898
LCII: Bingo	LWAMBOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,618
LCII: Bingo	SUNI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,082
LCII: Bubbinge	BUBINGE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,126
LCII: Bubbinge	BUGALO ISLAMIC SCHOOL P.S.	Source: Sector Conditional Grant (Non-Wage)	9,234
LCII: Bubbinge	BUHADYO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,258
LCII: Bubbinge	BWIRYA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,234
LCII: Bubbinge	HIRIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,202
LCII: Bugalo	BUGALO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,978
Total for LCIII: Busaba	County: Bunyole West		161,292
LCII: Busaba	Bubuhe P/S	Source: Sector Conditional Grant (Non-Wage)	10,470

Vote:557 Butaleja District

FY 2019/20

LCII: Busaba	Budoba P/S	Source: Sector Conditional Grant (Non-Wage)	10,806
LCII: Busaba	Busaba Islamic P/S	Source: Sector Conditional Grant (Non-Wage)	9,414
LCII: Busaba	Busaba Proj	Source: Sector Conditional Grant (Non-Wage)	8,826
LCII: Busaba	MULANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,014
LCII: Busaba	Nahagulu P/S	Source: Sector Conditional Grant (Non-Wage)	5,862
LCII: Buwihula	Bugisa primary school	Source: Sector Conditional Grant (Non-Wage)	16,182
LCII: Buwihula	BUSABA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,578
LCII: Buwihula	Buwihula P/S	Source: Sector Conditional Grant (Non-Wage)	6,462
LCII: Buwihula	MWIHA P.S	Source: Sector Conditional Grant (Non-Wage)	10,614
LCII: Mulagi	HAHOOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,406
LCII: Mulagi	Mulagi P/S	Source: Sector Conditional Grant (Non-Wage)	20,190
LCII: Mulanga	BUGWERA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,350
LCII: Mulanga	Nahalondo primary school	Source: Sector Conditional Grant (Non-Wage)	11,118
Total for LCIII: Budumba	County: Bunyole West		121,662
LCII: Budumba	Budumba P/S	Source: Sector Conditional Grant (Non-Wage)	13,446
LCII: Budumba	MPOLOGOMA P.S	Source: Sector Conditional Grant (Non-Wage)	15,426
LCII: Budumba	NABUYANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,218
LCII: Budusu	BUDUSU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,406
LCII: Budusu	DUMBU P.S	Source: Sector Conditional Grant (Non-Wage)	10,710
LCII: Bunawale	BULINDA P.S	Source: Sector Conditional Grant (Non-Wage)	7,830
LCII: Bunawale	BUNAWALE P.S	Source: Sector Conditional Grant (Non-Wage)	15,450
LCII: Bunawale	KAMOCHA ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	7,446
LCII: Bunawale	ST. LWANGA NAWONYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,086
LCII: Bunghanga	BUNGHANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,110
LCII: Bunghanga	MASANGHE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,534
Total for LCIII: Busabi	County: Bunyole West		99,228
LCII: Bugegege	BUGEGEGE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,518
LCII: Bugegege	NAMANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,262
LCII: Busabi	BUBAALI P.S	Source: Sector Conditional Grant (Non-Wage)	7,350
LCII: Busabi	BUSABI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,942
LCII: Busabi	HABIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,582
LCII: Busabi	MAGOJE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,926
LCII: Buwesa	BUGANGU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,762

Vote:557 Butaleja District

FY 2019/20

LCII: Buwesa	BUWESA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,686
LCII: Buwesa	MALANGHA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,926
LCII: Buwesa	MANYAMYE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,274
Total for LCIII: Busolwe Town council	County: Bunyole West		79,098
LCII: Busolwe	BUHASANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,606
LCII: Busolwe	BUSOLWE P.S.	Source: Sector Conditional Grant (Non-Wage)	18,894
LCII: Busolwe	BUSOLWE TOWNSHIP P.S.	Source: Sector Conditional Grant (Non-Wage)	18,414
LCII: Busolwe	MUGULU P.S.	Source: Sector Conditional Grant (Non-Wage)	14,610
LCII: Busolwe	NAPEKERE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,574
Total for LCIII: Busolwe Sub county	County: Bunyole West		74,514
LCII: Bubbalya	BUBBALYA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,594
LCII: Bubbalya	BUKABEBA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,398
LCII: Bubbalya	NALUGUNJO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,610
LCII: Mugulu	MAGAMBO MEM. P.S.	Source: Sector Conditional Grant (Non-Wage)	17,898
LCII: Mugulu	MUGULU INTERGRATED P.S.	Source: Sector Conditional Grant (Non-Wage)	19,014
Total for LCIII: Missing Subcounty	County: Missing County		17,508
LCII: Missing Parish	MUYAGU FOUNDATION P.S.	Source: Sector Conditional Grant (Non-Wage)	11,790
LCII: Missing Parish	NEBANDA MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	5,718

Total Cost of output078151	0	917,482	0	0	917,482	0	1,258,884	0	0	1,258,884
Total Cost of Lower Local Services	0	917,482	0	0	917,482	0	1,258,884	0	0	1,258,884

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	100,000	0	100,000	0	0	0	0	0
Total Cost of output078175	0	0	100,000	0	100,000	0	0	0	0	0

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	2,018,158	0	2,018,158	0	0	424,757	0	424,757
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Total for LCIII: Mazimasa **County: Bunyole East** **124,000**

LCII: Bufuja	BUFUJJA PS	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant	62,000
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Vote:557 Butaleja District**FY 2019/20**

<i>LCII: Kapisa</i>	<i>MANAFA PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	62,000
Total for LCIII: Butaleja Town council		County: Bunyole East		62,000
<i>LCII: Butaleja</i>	<i>LUNGHULE PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	62,000
Total for LCIII: Himutu		County: Bunyole East		65,000
<i>LCII: Tindi</i>	<i>NAMULO PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	65,000
Total for LCIII: Busaba		County: Bunyole West		62,000
<i>LCII: Busaba</i>	<i>SUNI PS</i>	<i>Building Construction - Spray Races-261</i>	<i>Source: District Discretionary Development Equalization Grant</i>	62,000
Total for LCIII: Budumba		County: Bunyole West		62,000
<i>LCII: Bunghanga</i>	<i>BUNGHANGA PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>	62,000
Total for LCIII: Busolwe Sub county		County: Bunyole West		49,757
<i>LCII: Buhabbebba</i>	<i>nalugunjo ps</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	49,757
Total Cost of output078180		0	0 2,018,158	0 2,018,158
078181 Latrine construction and rehabilitation				
312101 Non-Residential Buildings	0	0 172,236	0 172,236	0 99,944
Total for LCIII: Mazimasa		County: Bunyole East		21,000
<i>LCII: Kachonga</i>	<i>BUKEDI COLLEGE KACHONGA</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	7,000
<i>LCII: Kachonga</i>	<i>DUBEROCK PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	14,000
Total for LCIII: Kachonga		County: Bunyole East		7,000
<i>LCII: Chadongho</i>	<i>muyagu foundation ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	7,000
Total for LCIII: Butaleja Sub county		County: Bunyole East		22,944
<i>LCII: Bugosa</i>	<i>entire district projects</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	15,944

Vote:557 Butaleja District

FY 2019/20

LCII: Mulandu	mulandu ps	Building Construction - Latrines-237	Source: Sector Development Grant	7,000						
Total for LCIII: Nawanjofu		County: Bunyole West		21,000						
LCII: Bugalo	BUGALO ISLAMI PS	Building Construction - Latrines-237	Source: Sector Development Grant	14,000						
LCII: Bugalo	bwirya ps	Building Construction - Latrines-237	Source: Sector Development Grant	7,000						
Total for LCIII: Busaba		County: Bunyole West		14,000						
LCII: Buwihula	BUWIHULA PS	Building Construction - Latrines-237	Source: Sector Development Grant	14,000						
Total for LCIII: Busolwe Town council		County: Bunyole West		14,000						
LCII: Busolwe Central	BUSOLWE TOWNSHIP PS	Building Construction - Latrines-237	Source: Sector Development Grant	14,000						
Total Cost of output078181		0	0	172,236	0	172,236	0	0	99,944	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures		0	0	5,240	0	5,240	0	0	30,693	0
Total for LCIII: Mazimasa		County: Bunyole East		10,800						
LCII: Bufuja	BUFUJJA PS	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	10,800						
Total for LCIII: Butaleja Town council		County: Bunyole East		3,693						
LCII: Butaleja	lunghule ps	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	3,693						
Total for LCIII: Himutu		County: Bunyole East		5,400						
LCII: Tindi	namulo ps	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	5,400						
Total for LCIII: Busaba		County: Bunyole West		5,400						
LCII: Busaba	sunu ps	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	5,400						
Total for LCIII: Budumba		County: Bunyole West		5,400						
LCII: Bunghanga	BUNGHANGA PS	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	5,400						
Total Cost of output078183		0	0	5,240	0	5,240	0	0	30,693	0
Total Cost of Capital Purchases		0	0	2,295,633	0	2,295,633	0	0	555,394	0

Vote:557 Butaleja District

FY 2019/20

Total cost of Pre-Primary and Primary Education	8,051,870	917,482	2,295,633	0	11,264,985	8,093,497	1,258,884	555,394	0	9,907,775
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0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	1,724,743	0	0	0	1,724,743	2,127,066	0	0	0	2,127,066
Total Cost of output078201	1,724,743	0	0	0	1,724,743	2,127,066	0	0	0	2,127,066
Total Cost of Higher LG Services	1,724,743	0	0	0	1,724,743	2,127,066	0	0	0	2,127,066

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

263367 Sector Conditional Grant (Non-Wage)	0	1,198,025	0	0	1,198,025	0	1,090,791	0	0	1,090,791
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Total for LCIII: Mazimasa **County: Bunyole East** **93,027**

LCII: Doho HASAHYA SS Source: Sector Conditional Grant (Non-Wage) 93,027

Total for LCIII: Butaleja Town council **County: Bunyole East** **148,170**

LCII: Sagenda ST MARYS SS Source: Sector Conditional Grant (Non-Wage) 148,170
KAPISA

Total for LCIII: Himutu **County: Bunyole East** **122,826**

LCII: Kangalaba BUGALO Source: Sector Conditional Grant (Non-Wage) 122,826
COLLEGE
BWIRVA

Total for LCIII: Busaba **County: Bunyole West** **127,875**

LCII: Buwihula BUSABI SS Source: Sector Conditional Grant (Non-Wage) 70,290

LCII: Mulagi MUGULU HS Source: Sector Conditional Grant (Non-Wage) 57,585

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

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

Total for LCIII: Busabi **County: Bunyole West** **108,273**

LCII: Busabi BUTALEJA SS Source: Sector Conditional Grant (Non-Wage) 108,273

Total for LCIII: Busolwe Town council **County: Bunyole West** **150,504**

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

LCII: Busolwe Central MULAGI GIRLS Source: Sector Conditional Grant (Non-Wage) 67,056
SS

LCII: Nakwiga BUSABA SS Source: Sector Conditional Grant (Non-Wage) 69,630

Vote:557 Butaleja District

FY 2019/20

Total for LCIII: Busolwe Sub county				County: Bunyole West						238,722	
LCII: Bunghumu				BUSOLWE SS		Source: Sector Conditional Grant (Non-Wage)				143,781	
LCII: Mugulu				KANGALABA		Source: Sector Conditional Grant (Non-Wage)				94,941	
Total for LCIII: Missing Subcounty				County: Missing County						88,845	
LCII: Missing Parish				BUDUMBA SS		Source: Sector Conditional Grant (Non-Wage)				74,745	
LCII: Missing Parish				EQUATORIAL COLLEGE		Source: Sector Conditional Grant (Non-Wage)				14,100	
Total Cost of output078251		0	1,198,025	0	0	1,198,025	0	1,090,791	0	0	1,090,791
Total Cost of Lower Local Services		0	1,198,025	0	0	1,198,025	0	1,090,791	0	0	1,090,791
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	290,506	0	290,506	0	0	938,161	0	938,161
Total for LCIII: Butaleja Sub county				County: Bunyole East						938,161	
LCII: Nakwasi		NAKWASI SEED		Building Construction - Schools-256		Source: Sector Development Grant				938,161	
Total Cost of output078280		0	0	290,506	0	290,506	0	0	938,161	0	938,161
078281 Administration block rehabilitation											
312101 Non-Residential Buildings		0	0	116,535	0	116,535	0	0	0	0	0
Total Cost of output078281		0	0	116,535	0	116,535	0	0	0	0	0
Total Cost of Capital Purchases		0	0	407,041	0	407,041	0	0	938,161	0	938,161
Total cost of Secondary Education		1,724,743	1,198,025	407,041	0	3,329,809	2,127,066	1,090,791	938,161	0	4,156,018
0783 Skills Development											
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		254,702	0	0	0	254,702	414,470	0	0	0	414,470
227001 Travel inland		0	162,317	0	0	162,317	0	0	0	0	0
Total Cost of output078301		254,702	162,317	0	0	417,019	414,470	0	0	0	414,470
Total Cost of Higher LG Services		254,702	162,317	0	0	417,019	414,470	0	0	0	414,470
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	162,317	0	0	162,317
Total for LCIII: Missing Subcounty				County: Missing County						162,317	
LCII: Missing Parish				BUTALEJA. TECH. INST		Source: Sector Conditional Grant (Non-Wage)				156,317	

Vote:557 Butaleja District

FY 2019/20

LCII: Missing Parish				MULAGI		Source: Sector Conditional Grant (Non-Wage)					6,000
				VOC.TRAINING							
				INST							
Total Cost of output078351	0	0	0	0	0	0	162,317	0	0	162,317	
Total Cost of Lower Local Services	0	0	0	0	0	0	162,317	0	0	162,317	
Total cost of Skills Development	254,702	162,317	0	0	417,019	414,470	162,317	0	0	576,787	

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	54,089	0	0	0	54,089	0	0	0	0	0
227001 Travel inland	0	45,312	0	0	45,312	0	59,648	0	0	59,648
Total Cost of output078401	54,089	45,312	0	0	99,401	0	59,648	0	0	59,648

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	7,412	0	0	7,412	0	6,976	0	0	6,976
Total Cost of output078402	0	7,412	0	0	7,412	0	6,976	0	0	6,976

078403 Sports Development services

227001 Travel inland	0	67,839	0	0	67,839	0	60,000	0	0	60,000
Total Cost of output078403	0	67,839	0	0	67,839	0	60,000	0	0	60,000

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	54,089	0	0	0	54,089
221002 Workshops and Seminars	0	0	0	0	0	0	73,006	0	0	73,006
221011 Printing, Stationery, Photocopying and Binding	0	3,222	0	0	3,222	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	17,000	0	0	17,000
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	40,330	0	0	40,330	0	56,729	0	0	56,729
228002 Maintenance - Vehicles	0	0	0	0	0	0	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	51,700	0	0	51,700
228004 Maintenance – Other	0	0	0	0	0	0	34,100	0	0	34,100
Total Cost of output078405	0	43,552	0	0	43,552	54,089	274,034	0	0	328,123
Total Cost of Higher LG Services	54,089	164,115	0	0	218,204	54,089	400,658	0	0	454,747
Total cost of Education & Sports Management and Inspection	54,089	164,115	0	0	218,204	54,089	400,658	0	0	454,747

Vote:557 Butaleja District

FY 2019/20

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
227001 Travel inland	0	2,800	0	0	2,800	0	12,000	0	0	12,000
Total Cost of output078501	0	2,800	0	0	2,800	0	12,000	0	0	12,000
Total Cost of Higher LG Services	0	2,800	0	0	2,800	0	12,000	0	0	12,000
Total cost of Special Needs Education	0	2,800	0	0	2,800	0	12,000	0	0	12,000
Total cost of Education	10,085,404	2,444,739	2,702,674	0	15,232,817	10,689,122	2,924,650	1,493,555	0	15,107,327

Vote:557 Butaleja District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,509	77,882	104,069
District Unconditional Grant (Non-Wage)	10,852	8,139	5,774
District Unconditional Grant (Wage)	90,157	67,618	90,157
Locally Raised Revenues	8,500	2,125	8,138
Development Revenues	502,285	398,322	338,624
Other Transfers from Central Government	502,285	398,322	338,624
Total Revenues shares	611,794	476,203	442,693
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,157	67,618	90,157
Non Wage	19,352	7,551	13,912
Development Expenditure			
Domestic Development	502,285	77,305	338,624
External Financing	0	0	0
Total Expenditure	611,794	152,474	442,693

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	90,157	0	0	0	90,157	90,157	0	0	0	90,157
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,750	0	0	2,750
221011 Printing, Stationery, Photocopying and Binding	0	552	0	0	552	0	1,320	0	0	1,320
223005 Electricity	0	0	0	0	0	0	660	0	0	660
227001 Travel inland	0	9,800	0	0	9,800	0	1,755	0	0	1,755
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	7,427	0	0	7,427

Vote:557 Butaleja District

FY 2019/20

Total Cost of output048108		90,157	19,352	0	0	109,509	90,157	13,912	0	0	104,069
Total Cost of Higher LG Services		90,157	19,352	0	0	109,509	90,157	13,912	0	0	104,069
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads											
263206 Other Capital grants		0	0	67,352	0	67,352	0	0	0	0	0
Total Cost of output048157		0	0	67,352	0	67,352	0	0	0	0	0
048158 District Roads Maintainence (URF)											
263206 Other Capital grants		0	0	405,161	0	405,161	0	0	338,624	0	338,624

Vote:557 Butaleja District

FY 2019/20

Total for LCIII: Mazimasa		County: Bunyole East		51,458
LCII: Bufuja	Maintenance of 3.5km Kachonga-Bufuja Rd	Mazimasa Subcounty	Source: Other Transfers from Central Government	16,991
LCII: Doho	Maintenance of 3km Tumbo-Kapisa Rd	Mazimasa	Source: Other Transfers from Central Government	14,564
LCII: Kachonga	Maintenance of 2km Kachonga-Kachekere Rd	Mazimasa Sub county	Source: Other Transfers from Central Government	9,709
LCII: Lubembe	Maintenance of 3km Nampologoma- Lubembe Rd	Mazimasa	Source: Other Transfers from Central Government	10,195
Total for LCIII: Kachonga		County: Bunyole East		9,709
LCII: Chadongho	Maintenance of 2km Nabiganda-Namawa Rd	Nabiganda Town council	Source: Other Transfers from Central Government	9,709
Total for LCIII: Butaleja Town council		County: Bunyole East		48,323
LCII: Nanyulu	Nanyulu	153km of various District routinely maintained	Source: Other Transfers from Central Government	30,970
LCII: Nanyulu	Works Department	District Hqtrs	Source: Other Transfers from Central Government	17,353
Total for LCIII: Butaleja Sub county		County: Bunyole East		31,554
LCII: Busibira	Maintenance of 2.5km Busibira-Paya Rd	Butaleja Sub county	Source: Other Transfers from Central Government	9,709
LCII: Mabale	Maintenance of 4.5km Mabale-Mulandu Rd	Butaleja Sub county	Source: Other Transfers from Central Government	21,845
Total for LCIII: Himutu		County: Bunyole East		14,564
LCII: Tindi	Maintenance of 3km Wandegeya-Kangalaba Rd	Himutu Sub county	Source: Other Transfers from Central Government	14,564
Total for LCIII: Naweyo		County: Bunyole East		58,254
LCII: Kachekere	Maintenance of 2km Guli- Kachekere Rd	Naweyo Sub county	Source: Other Transfers from Central Government	9,709
LCII: Nambale	Maintenance of #km BCK-NambalePs-Buyerelo Rd	Naweyo Sub county	Source: Other Transfers from Central Government	14,564
LCII: Naweyo	Maintence of 7km Hasahya-Naweyo-Kaiti	Naweyo Sub county	Source: Other Transfers from Central Government	33,982
Total for LCIII: Nawanjofu		County: Bunyole West		24,273
LCII: Bingo	Maintenance of 5km Lwamboga-Bingo Rd	Nawanjofu Sub county	Source: Other Transfers from Central Government	24,273
Total for LCIII: Busaba		County: Bunyole West		85,925
LCII: Busaba	maintenance of 4km Busaba-Bubuhe Rd	Busaba Sub county	Source: Other Transfers from Central Government	19,418
LCII: Mulanga	Maintenance of 3km Magongolo -Bubuhe Rd	Busaba Sub county	Source: Other Transfers from Central Government	16,991

Vote:557 Butaleja District

FY 2019/20

LCII: Mulanga	maintenance of 4km Busaba-Bubuhe Rd	Busaba Sub county	Source: Other Transfers from Central Government	19,418							
LCII: Mulanga	Rmechanised maintenance of 6.2km Budumba-Lusaka Rd	Busaba Sub county	Source: Other Transfers from Central Government	30,098							
Total for LCIII: Budumba		County: Bunyole West			14,564						
LCII: Budumba	Maintenace of 3km Budumba-Dumbu Rd	Budumba Sub county	Source: Other Transfers from Central Government	14,564							
Total Cost of output048158		0	0	405,161	0	405,161	0	0	338,624	0	338,624
Total Cost of Lower Local Services		0	0	472,514	0	472,514	0	0	338,624	0	338,624
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
312202 Machinery and Equipment		0	0	29,771	0	29,771	0	0	0	0	0
Total Cost of output048180		0	0	29,771	0	29,771	0	0	0	0	0
Total Cost of Capital Purchases		0	0	29,771	0	29,771	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		90,157	19,352	502,285	0	611,794	90,157	13,912	338,624	0	442,693
Total cost of Roads and Engineering		90,157	19,352	502,285	0	611,794	90,157	13,912	338,624	0	442,693

Vote:557 Butaleja District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,380	24,285	34,499
Locally Raised Revenues	0	0	3,600
Sector Conditional Grant (Non-Wage)	32,380	24,285	30,899
Development Revenues	589,315	589,315	493,401
District Discretionary Development Equalization Grant	112,440	112,440	57,785
Sector Development Grant	476,875	476,875	435,616
Total Revenues shares	621,695	613,600	527,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,380	24,285	34,499
Development Expenditure			
Domestic Development	589,315	3,100	493,401
External Financing	0	0	0
Total Expenditure	621,695	27,385	527,900

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	4,000	0	0	4,000	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,200	0	0	2,200
Total Cost of output098101	0	6,000	0	0	6,000	0	8,000	0	0	8,000
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	859	0	0	859

Vote:557 Butaleja District

FY 2019/20

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

098103 Support for O&M of district water and sanitation

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	7,785	0	7,785
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Total for LCIII: Budumba **County: Bunyole West** **7,785**

LCII: Budumba Budumba Environmental Impact Assessment - Capital Works-495 Source: District Discretionary Development Equalization Grant 7,785

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	50,000	0	50,000
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Total for LCIII: Butaleja Town council **County: Bunyole East** **50,000**

LCII: Butaleja Water Office Engineering and Design studies and Plans - Consultancy-476 Source: District Discretionary Development Equalization Grant 50,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,768	0	6,768	0	0	18,616	0	18,616
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Total for LCIII: Butaleja Town council **County: Bunyole East** **18,616**

LCII: Butaleja Water Office Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 18,616

312104 Other Structures	0	0	582,547	0	582,547	0	0	417,000	0	417,000
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Vote:557 Butaleja District

FY 2019/20

Total for LCIII: Butaleja Town council				County: Bunyole East						417,000	
LCII: Butaleja		Water		Construction		Source: Sector Development Grant				417,000	
				Services - Civil							
				Works-392							
Total Cost of output098183		0	0	589,315	0	589,315	0	0	493,401	0	493,401
Total Cost of Capital Purchases		0	0	589,315	0	589,315	0	0	493,401	0	493,401
Total cost of Rural Water Supply and Sanitation		0	32,380	589,315	0	621,695	0	34,499	493,401	0	527,900
Total cost of Water		0	32,380	589,315	0	621,695	0	34,499	493,401	0	527,900

Vote:557 Butaleja District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	199,621	145,466	201,361
District Unconditional Grant (Non-Wage)	12,852	9,639	14,436
District Unconditional Grant (Wage)	171,691	128,768	171,691
Locally Raised Revenues	8,500	2,125	8,138
Sector Conditional Grant (Non-Wage)	6,578	4,934	7,097
Development Revenues	131,511	51,993	156,017
District Discretionary Development Equalization Grant	11,493	11,493	0
Other Transfers from Central Government	120,017	40,500	156,017
Total Revenues shares	331,132	197,459	357,379
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	171,691	128,768	171,691
Non Wage	27,931	15,922	29,670
Development Expenditure			
Domestic Development	131,511	40,500	156,017
External Financing	0	0	0
Total Expenditure	331,132	185,190	357,379

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	171,691	0	0	0	171,691	171,691	0	0	0	171,691
211103 Allowances (Incl. Casuals, Temporary)	0	1,070	0	0	1,070	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	958	0	0	958	0	0	0	0	0
221009 Welfare and Entertainment	0	234	0	0	234	0	0	0	0	0

Vote:557 Butaleja District

FY 2019/20

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

098303 Tree Planting and Afforestation

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

098305 Forestry Regulation and Inspection

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

098306 Community Training in Wetland management

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

098307 River Bank and Wetland Restoration

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

098308 Stakeholder Environmental Training and Sensitisation

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

098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	129	0	0	129
221012 Small Office Equipment	0	30	0	0	30	0	0	0	0	0
227001 Travel inland	0	1,440	0	0	1,440	0	2,804	0	0	2,804
227004 Fuel, Lubricants and Oils	0	1,482	0	0	1,482	0	1,055	0	0	1,055
Total Cost of output098309	0	2,952	0	0	2,952	0	3,988	0	0	3,988

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	475	0	0	475
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Vote:557 Butaleja District

FY 2019/20

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,162	0	0	2,162	0	1,625	0	0	1,625
227004 Fuel, Lubricants and Oils	0	1,108	0	0	1,108	0	300	0	0	300
Total Cost of output098310	0	4,170	0	0	4,170	0	4,000	0	0	4,000

098311 Infrastruture Planning

221010 Special Meals and Drinks	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	254	0	0	254	0	0	0	0	0
227001 Travel inland	0	2,446	0	0	2,446	0	3,338	0	0	3,338
227004 Fuel, Lubricants and Oils	0	1,670	0	0	1,670	0	800	0	0	800
Total Cost of output098311	0	5,170	0	0	5,170	0	4,138	0	0	4,138

098312 Sector Capacity Development

221010 Special Meals and Drinks	0	860	0	0	860	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	685	0	0	685	0	810	0	0	810
227001 Travel inland	0	1,852	0	0	1,852	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	668	0	0	668	0	561	0	0	561
Total Cost of output098312	0	4,065	0	0	4,065	0	4,371	0	0	4,371
Total Cost of Higher LG Services	171,691	27,931	0	0	199,621	171,691	29,670	0	0	201,361

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

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

LCII: Nanyulu HIMUTU Environmental Impact Assessment - Field Expenses-498 Source: Other Transfers from Central Government 48,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,869	0	2,869	0	0	89,000	0	89,000
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Total for LCIII: Butaleja Town council **County: Bunyole East** **32,500**

LCII: Nanyulu dDistrict HQRS Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: Other Transfers from Central Government 8,500

Vote:557 Butaleja District

FY 2019/20

LCII: Nanyulu	District Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Other Transfers from Central Government	24,000						
Total for LCIII: Himutu		County: Bunyole East		56,500						
LCII: Kangalaba	Himutu	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Other Transfers from Central Government	56,500						
312104 Other Structures	0	0	5,625	0	5,625	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Butaleja Town council		County: Bunyole East								4,000
LCII: Nanyulu	District Head Quarters	Transport Equipment - Fuel and Lubricants-1912	Source: Other Transfers from Central Government	4,000						
312202 Machinery and Equipment	0	0	0	0	0	0	0	8,017	0	8,017
Total for LCIII: Butaleja Town council		County: Bunyole East								8,017
LCII: Nanyulu	District Headquarters	Machinery and Equipment - Computer Equipment Expenses-1025	Source: Other Transfers from Central Government	8,017						
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: Butaleja Town council		County: Bunyole East								7,000
LCII: Nanyulu	District HQTrs	ICT - Laptop (Notebook Computer) -779	Source: Other Transfers from Central Government	4,000						
LCII: Nanyulu	headquarters	ICT - Assorted Computer Accessories-707	Source: Other Transfers from Central Government	3,000						
Total Cost of output098372	0	0	131,511	0	131,511	0	0	156,017	0	156,017
Total Cost of Capital Purchases	0	0	131,511	0	131,511	0	0	156,017	0	156,017
Total cost of Natural Resources Management	171,691	27,931	131,511	0	331,132	171,691	29,670	156,017	0	357,379
Total cost of Natural Resources	171,691	27,931	131,511	0	331,132	171,691	29,670	156,017	0	357,379

Vote:557 Butaleja District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	195,272	146,204	200,718
District Unconditional Grant (Non-Wage)	14,852	11,139	14,436
District Unconditional Grant (Wage)	114,024	85,518	114,024
Locally Raised Revenues	8,500	6,125	8,138
Sector Conditional Grant (Non-Wage)	57,896	43,422	64,121
Development Revenues	906,859	176,095	50,000
District Discretionary Development Equalization Grant	12,493	12,493	0
Other Transfers from Central Government	894,366	163,602	50,000
Total Revenues shares	1,102,132	322,299	250,718
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,024	85,518	114,024
Non Wage	81,248	60,686	86,694
Development Expenditure			
Domestic Development	906,859	9,100	50,000
External Financing	0	0	0
Total Expenditure	1,102,132	155,304	250,718

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211101 General Staff Salaries	114,024	0	0	0	114,024	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,700	0	0	4,700	0	4,530	0	0	4,530
Total Cost of output108102	114,024	4,700	0	0	118,724	0	4,530	0	0	4,530

Vote:557 Butaleja District

FY 2019/20

108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	1,955	0	0	1,955
221011 Printing, Stationery, Photocopying and Binding	0	593	0	0	593	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,045	0	0	7,045
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108104	0	11,593	0	0	11,593	0	9,000	0	0	9,000

108105 Adult Learning

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

108107 Gender Mainstreaming

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

108108 Children and Youth Services

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

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

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

108111 Culture mainstreaming

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

108112 Work based inspections

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

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0

Vote:557 Butaleja District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108113	0	6,100	0	0	6,100	0	2,000	0	0	2,000

108114 Representation on Women's Councils

227001 Travel inland	0	5,004	0	0	5,004	0	0	0	0	0
Total Cost of output108114	0	5,004	0	0	5,004	0	0	0	0	0

108115 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108115	0	0	0	0	0	0	3,000	0	0	3,000

108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,570	0	0	4,570
Total Cost of output108116	0	0	0	0	0	0	4,570	0	0	4,570

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	114,024	0	0	0	114,024
227001 Travel inland	0	0	0	0	0	0	5,072	0	0	5,072
Total Cost of output108117	0	0	0	0	0	114,024	5,072	0	0	119,096
Total Cost of Higher LG Services	114,024	41,248	0	0	155,272	114,024	50,972	0	0	164,996

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263104 Transfers to other govt. units (Current)	0	40,000	0	0	40,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	35,722	0	0	35,722

Total for LCIII: Mazimasa **County: Bunyole East** **2,977**

LCII: Kapisa KAPISA MAZIMASA Source: Sector Conditional Grant (Non-Wage) 2,977
SUB COUNTY

Total for LCIII: Kachonga **County: Bunyole East** **2,977**

LCII: Chadongho CHADONGO KACHONGA Source: Sector Conditional Grant (Non-Wage) 2,977
SUBCOUNTRY

Total for LCIII: Butaleja Town council **County: Bunyole East** **2,977**

LCII: Nanyulu NANYULU BUTALEJA Source: Sector Conditional Grant (Non-Wage) 2,977
TOWN
COUNCIL

Total for LCIII: Butaleja Sub county **County: Bunyole East** **2,977**

LCII: Bugosa MULANDU BUTALEJA SUB Source: Sector Conditional Grant (Non-Wage) 2,977
COUNTY

Total for LCIII: Himutu **County: Bunyole East** **2,977**

LCII: Kangalaba NALUSAGA HIMUTU SUB Source: Sector Conditional Grant (Non-Wage) 2,977
COUNTY

Vote:557 Butaleja District

FY 2019/20

Total for LCIII: Naweyo				County: Bunyole East				2,977			
LCII: Naweyo	NAWEYO	NAWEYO	Source: Sector Conditional Grant (Non-Wage)	2,977							
Total for LCIII: Nawanjofu				County: Bunyole West				2,977			
LCII: Bubbinge	BUBBINGE	NAWANJOFU	Source: Sector Conditional Grant (Non-Wage)	2,977							
				SUB COUNTY							
Total for LCIII: Busaba				County: Bunyole West				2,977			
LCII: Busaba	Halanga	Busaba sub county	Source: Sector Conditional Grant (Non-Wage)	2,977							
Total for LCIII: Budumba				County: Bunyole West				2,977			
LCII: Mabale	Mabale	Budumba sub county	Source: Sector Conditional Grant (Non-Wage)	2,977							
Total for LCIII: Busabi				County: Bunyole West				2,977			
LCII: Busabi	Busabi	Busabi sub county	Source: Sector Conditional Grant (Non-Wage)	2,977							
Total for LCIII: Busolwe Town council				County: Bunyole West				2,977			
LCII: Busolwe	Bubalya	Busolwe Town council	Source: Sector Conditional Grant (Non-Wage)	2,977							
Total for LCIII: Busolwe Sub county				County: Bunyole West				2,977			
LCII: Bubbalya	Bubalya	Busolwe sub country	Source: Sector Conditional Grant (Non-Wage)	2,977							
Total Cost of output108151		0	40,000	0	0	40,000	0	35,722	0	0	35,722
Total Cost of Lower Local Services		0	40,000	0	0	40,000	0	35,722	0	0	35,722
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: Butaleja Town council				County: Bunyole East				50,000			
LCII: Nanyulu	Nanyulu	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Other Transfers from Central Government		50,000					
312104 Other Structures		0	0	906,859	0	906,859	0	0	0	0	0
Total Cost of output108175		0	0	906,859	0	906,859	0	0	50,000	0	50,000
Total Cost of Capital Purchases		0	0	906,859	0	906,859	0	0	50,000	0	50,000
Total cost of Community Mobilisation and Empowerment		114,024	81,248	906,859	0	1,102,132	114,024	86,694	50,000	0	250,718
Total cost of Community Based Services		114,024	81,248	906,859	0	1,102,132	114,024	86,694	50,000	0	250,718

Vote:557 Butaleja District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,080	42,510	54,110
District Unconditional Grant (Non-Wage)	29,763	22,322	18,000
District Unconditional Grant (Wage)	19,717	14,788	19,717
Locally Raised Revenues	13,600	5,400	16,393
Development Revenues	24,987	24,187	43,339
District Discretionary Development Equalization Grant	24,987	24,187	43,339
Total Revenues shares	88,066	66,697	97,448
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,717	14,788	19,717
Non Wage	43,363	27,354	34,393
Development Expenditure			
Domestic Development	24,987	20,615	43,339
External Financing	0	0	0
Total Expenditure	88,066	62,756	97,448

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	19,717	0	0	0	19,717	19,717	0	0	0	19,717
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	5,130	0	0	5,130	0	0	0	0	0
222001 Telecommunications	0	3,680	0	0	3,680	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	12,473	0	0	12,473
227004 Fuel, Lubricants and Oils	0	1,354	0	0	1,354	0	3,000	0	0	3,000

Vote:557 Butaleja District

FY 2019/20

Total Cost of output138301	19,717	12,864	0	0	32,581	19,717	16,973	0	0	36,690
138302 District Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	799	0	0	799	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500	0	3,500	0	0	3,500
Total Cost of output138302	0	17,299	0	0	17,299	0	12,000	0	0	12,000
138303 Statistical data collection										
227001 Travel inland	0	7,000	0	0	7,000	0	2,900	0	0	2,900
Total Cost of output138303	0	7,000	0	0	7,000	0	2,900	0	0	2,900
138304 Demographic data collection										
221008 Computer supplies and Information Technology (IT)	0	841	0	0	841	0	0	0	0	0
227001 Travel inland	0	5,359	0	0	5,359	0	2,520	0	0	2,520
Total Cost of output138304	0	6,200	0	0	6,200	0	2,520	0	0	2,520
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	0	13,775	0	13,775
Total Cost of output138306	0	0	0	0	0	0	0	13,775	0	13,775
138309 Monitoring and Evaluation of Sector plans										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	1,964	0	1,964
227001 Travel inland	0	0	0	0	0	0	0	14,800	0	14,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	12,800	0	12,800
Total Cost of output138309	0	0	0	0	0	0	0	29,564	0	29,564
Total Cost of Higher LG Services	19,717	43,363	0	0	63,080	19,717	34,393	43,339	0	97,448
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,987	0	24,987	0	0	0	0	0
Total Cost of output138372	0	0	24,987	0	24,987	0	0	0	0	0
Total Cost of Capital Purchases	0	0	24,987	0	24,987	0	0	0	0	0
Total cost of Local Government Planning Services	19,717	43,363	24,987	0	88,066	19,717	34,393	43,339	0	97,448
Total cost of Planning	19,717	43,363	24,987	0	88,066	19,717	34,393	43,339	0	97,448

Vote:557 Butaleja District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,965	57,424	71,619
District Unconditional Grant (Non-Wage)	23,764	17,823	17,900
District Unconditional Grant (Wage)	45,602	34,201	45,601
Locally Raised Revenues	13,600	5,400	8,118
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	82,965	57,424	71,619
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,602	34,201	45,601
Non Wage	37,364	23,069	26,018
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	82,965	57,270	71,619

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	45,602	0	0	0	45,602	45,601	0	0	0	45,601
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221002 Workshops and Seminars	0	2,215	0	0	2,215	0	1,150	0	0	1,150
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	2,335	0	0	2,335
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
223005 Electricity	0	500	0	0	500	0	500	0	0	500

Vote:557 Butaleja District

FY 2019/20

227001 Travel inland	0	7,591	0	0	7,591	0	6,141	0	0	6,141
228003 Maintenance – Machinery, Equipment & Furniture	0	901	0	0	901	0	901	0	0	901
Total Cost of output148201	45,602	14,327	0	0	59,928	45,601	13,027	0	0	58,628
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	727	0	0	727	0	0	0	0	0
227001 Travel inland	0	22,310	0	0	22,310	0	12,991	0	0	12,991
Total Cost of output148202	0	23,037	0	0	23,037	0	12,991	0	0	12,991
Total Cost of Higher LG Services	45,602	37,364	0	0	82,965	45,601	26,018	0	0	71,619
Total cost of Internal Audit Services	45,602	37,364	0	0	82,965	45,601	26,018	0	0	71,619
Total cost of Internal Audit	45,602	37,364	0	0	82,965	45,601	26,018	0	0	71,619

Vote:557 Butaleja District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	25,546
District Unconditional Grant (Non-Wage)	0	0	5,774
Locally Raised Revenues	0	0	4,883
Sector Conditional Grant (Non-Wage)	0	0	14,889
Development Revenues	0	0	21,669
District Discretionary Development Equalization Grant	0	0	21,669
Total Revenues shares	0	0	47,216
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	25,546
Development Expenditure			
Domestic Development	0	0	21,669
External Financing	0	0	0
Total Expenditure	0	0	47,216

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,300	0	0	3,300
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of output068301	0	0	0	0	0	0	4,000	0	0	4,000

068302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,250	0	0	4,250
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Vote:557 Butaleja District

FY 2019/20

221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	250	0	0	250
Total Cost of output068302	0	0	0	0	0	0	5,000	0	0	5,000

068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,780	0	0	3,780
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	170	0	0	170
Total Cost of output068303	0	0	0	0	0	0	4,000	0	0	4,000

068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output068304	0	0	0	0	0	0	7,000	0	0	7,000

068305 Tourism Promotional Services

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

068306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	380	0	0	380
Total Cost of output068306	0	0	0	0	0	0	3,380	0	0	3,380

068308 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,769	0	0	1,769
Total Cost of output068308	0	0	0	0	0	0	1,769	0	0	1,769
Total Cost of Higher LG Services	0	0	0	0	0	0	25,546	0	0	25,546

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

312104 Other Structures	0	0	0	0	0	0	0	21,669	0	21,669
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Total for LCIII: Busabi

County: Bunyole West

21,669

LCII: Buwesa

bubada

Construction Services - Utilities-413

Source: District Discretionary Development Equalization Grant

21,669

Total Cost of output068380	0	0	0	0	0	0	0	21,669	0	21,669
Total Cost of Capital Purchases	0	0	0	0	0	0	0	21,669	0	21,669
Total cost of Commercial Services	0	0	0	0	0	0	25,546	21,669	0	47,216
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	25,546	21,669	0	47,216

Vote:557 Butaleja District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Nawanjofu	112,453	96,140	161,596
Mazimasa	183,618	151,376	248,719
Busaba	134,063	123,208	195,115
Kachonga	143,650	124,760	196,890
Budumba	124,065	117,364	184,649
Butaleja Town council	310,418	196,562	261,450
Busabi	107,613	100,468	154,940
Busolwe Town council	311,871	163,165	282,885
Butaleja Sub county	106,192	89,333	143,689
Himutu	95,392	87,603	134,400
Busolwe Sub county	93,095	87,239	137,277
Naweyo	117,167	112,294	172,375
Grand Total	1,839,597	1,449,513	2,273,987
<i>o/w: Wage:</i>	<i>73,176</i>	<i>55,175</i>	<i>73,176</i>
<i>Non-Wage Reccurent:</i>	<i>408,608</i>	<i>211,771</i>	<i>396,568</i>
<i>Domestic Devt:</i>	<i>1,357,813</i>	<i>1,182,566</i>	<i>1,804,243</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:557 Butaleja District**FY 2019/20****SubCounty/Town Council/Division: Nawanjofu**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,868	11,788	18,200
District Unconditional Grant (Non-Wage)	15,718	11,788	15,900
Locally Raised Revenues	3,150	0	2,300
<i>Development Revenues</i>	93,585	93,858	143,396
District Discretionary Development Equalization Grant	83,250	83,523	135,030
Other Transfers from Central Government	10,335	10,335	8,366
Total Revenue Shares	112,453	105,646	161,596
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,868	10,974	18,200
<i>Development Expenditure</i>			
Domestic Development	93,585	85,166	143,396
External Financing	0	0	0
Total Expenditure	112,453	96,140	161,596

Vote:557 Butaleja District**FY 2019/20****SubCounty/Town Council/Division: Mazimasa**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,650	17,284	37,371
District Unconditional Grant (Non-Wage)	23,045	17,284	23,371
Locally Raised Revenues	25,606	0	14,000
Development Revenues	134,968	135,241	211,348
District Discretionary Development Equalization Grant	124,990	125,262	203,270
Other Transfers from Central Government	9,978	9,978	8,078
Total Revenue Shares	183,618	152,524	248,719
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,650	16,999	37,371
Development Expenditure			
Domestic Development	134,968	134,377	211,348
External Financing	0	0	0
Total Expenditure	183,618	151,376	248,719

Vote:557 Butaleja District

FY 2019/20

SubCounty/Town Council/Division: Busaba

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,517	13,885	26,102
District Unconditional Grant (Non-Wage)	18,514	13,885	18,702
Locally Raised Revenues	6,004	0	7,400
Development Revenues	109,546	109,819	169,014
District Discretionary Development Equalization Grant	99,177	99,450	160,620
Other Transfers from Central Government	10,369	10,369	8,394
Total Revenue Shares	134,063	123,704	195,115
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,517	13,885	26,102
Development Expenditure			
Domestic Development	109,546	109,323	169,014
External Financing	0	0	0
Total Expenditure	134,063	123,208	195,115

Vote:557 Butaleja District**FY 2019/20****SubCounty/Town Council/Division: Kachonga**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,662	14,174	25,075
District Unconditional Grant (Non-Wage)	18,899	14,174	19,075
Locally Raised Revenues	13,763	0	6,000
Development Revenues	110,988	111,261	171,815
District Discretionary Development Equalization Grant	101,374	101,647	164,032
Other Transfers from Central Government	9,615	9,615	7,783
Total Revenue Shares	143,650	125,436	196,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,662	14,174	25,075
Development Expenditure			
Domestic Development	110,988	110,585	171,815
External Financing	0	0	0
Total Expenditure	143,650	124,760	196,890

Vote:557 Butaleja District**FY 2019/20****SubCounty/Town Council/Division: Budumba**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,691	13,198	23,702
District Unconditional Grant (Non-Wage)	17,598	13,198	17,814
Locally Raised Revenues	2,093	0	5,888
Development Revenues	104,374	104,932	160,947
District Discretionary Development Equalization Grant	93,960	94,518	152,516
Other Transfers from Central Government	10,414	10,414	8,431
Total Revenue Shares	124,065	118,131	184,649
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,691	13,098	23,702
Development Expenditure			
Domestic Development	104,374	104,266	160,947
External Financing	0	0	0
Total Expenditure	124,065	117,364	184,649

Vote:557 Butaleja District**FY 2019/20****SubCounty/Town Council/Division: Butaleja Town council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	127,656	72,840	115,797
Locally Raised Revenues	14,297	0	13,200
Urban Unconditional Grant (Non-Wage)	70,183	50,047	66,009
Urban Unconditional Grant (Wage)	43,176	22,793	36,588
<i>Development Revenues</i>	182,762	126,013	145,653
Other Transfers from Central Government	141,545	66,205	103,706
Urban Discretionary Development Equalization Grant	41,217	59,807	41,947
Total Revenue Shares	310,418	198,853	261,450
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	43,176	22,793	36,588
Non Wage	84,480	47,776	79,209
<i>Development Expenditure</i>			
Domestic Development	182,762	125,993	145,653
External Financing	0	0	0
Total Expenditure	310,418	196,562	261,450

Vote:557 Butaleja District

FY 2019/20

SubCounty/Town Council/Division: Busabi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,224	11,282	18,653
District Unconditional Grant (Non-Wage)	15,043	11,282	15,153
Locally Raised Revenues	3,181	0	3,500
Development Revenues	89,389	89,662	136,288
District Discretionary Development Equalization Grant	79,406	79,679	128,206
Other Transfers from Central Government	9,983	9,983	8,082
Total Revenue Shares	107,613	100,944	154,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,224	11,282	18,653
Development Expenditure			
Domestic Development	89,389	89,186	136,288
External Financing	0	0	0
Total Expenditure	107,613	100,468	154,940

Vote:557 Butaleja District**FY 2019/20****SubCounty/Town Council/Division: Busolwe Town council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	115,907	75,835	130,307
Locally Raised Revenues	31,423	0	42,313
Urban Unconditional Grant (Non-Wage)	54,484	43,453	51,406
Urban Unconditional Grant (Wage)	30,000	32,382	36,588
<i>Development Revenues</i>	195,963	89,668	152,578
Other Transfers from Central Government	164,776	77,071	120,726
Urban Discretionary Development Equalization Grant	31,188	12,597	31,852
Total Revenue Shares	311,871	165,503	282,885
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	30,000	32,382	36,588
Non Wage	85,907	41,115	93,719
<i>Development Expenditure</i>			
Domestic Development	195,963	89,668	152,578
External Financing	0	0	0
Total Expenditure	311,871	163,165	282,885

Vote:557 Butaleja District

FY 2019/20

SubCounty/Town Council/Division: Butaleja Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,022	10,270	20,199
District Unconditional Grant (Non-Wage)	13,693	10,270	13,798
Locally Raised Revenues	11,329	0	6,400
<i>Development Revenues</i>	81,170	79,063	123,490
District Discretionary Development Equalization Grant	71,717	69,610	115,837
Other Transfers from Central Government	9,453	9,453	7,653
Total Revenue Shares	106,192	89,333	143,689
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,022	10,270	20,199
<i>Development Expenditure</i>			
Domestic Development	81,170	79,063	123,490
External Financing	0	0	0
Total Expenditure	106,192	89,333	143,689

Vote:557 Butaleja District

FY 2019/20

SubCounty/Town Council/Division: Himutu

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,467	9,800	16,191
District Unconditional Grant (Non-Wage)	13,067	9,800	13,191
Locally Raised Revenues	4,400	0	3,000
Development Revenues	77,925	78,385	118,209
District Discretionary Development Equalization Grant	68,147	68,606	110,293
Other Transfers from Central Government	9,778	9,778	7,916
Total Revenue Shares	95,392	88,185	134,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,467	9,718	16,191
Development Expenditure			
Domestic Development	77,925	77,885	118,209
External Financing	0	0	0
Total Expenditure	95,392	87,603	134,400

Vote:557 Butaleja District**FY 2019/20****SubCounty/Town Council/Division: Busolwe Sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,447	9,836	19,088
District Unconditional Grant (Non-Wage)	13,115	9,836	13,238
Locally Raised Revenues	2,332	0	5,850
<i>Development Revenues</i>	77,648	77,903	118,189
District Discretionary Development Equalization Grant	68,422	68,676	110,719
Other Transfers from Central Government	9,227	9,227	7,469
Total Revenue Shares	93,095	87,739	137,277
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,447	9,836	19,088
<i>Development Expenditure</i>			
Domestic Development	77,648	77,403	118,189
External Financing	0	0	0
Total Expenditure	93,095	87,239	137,277

Vote:557 Butaleja District

FY 2019/20

SubCounty/Town Council/Division: Naweyo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,673	12,692	19,058
District Unconditional Grant (Non-Wage)	16,923	12,692	17,067
Locally Raised Revenues	750	0	1,991
Development Revenues	99,494	99,766	153,317
District Discretionary Development Equalization Grant	90,115	90,388	145,725
Other Transfers from Central Government	9,378	9,378	7,592
Total Revenue Shares	117,167	112,459	172,375
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,673	12,642	19,058
Development Expenditure			
Domestic Development	99,494	99,652	153,317
External Financing	0	0	0
Total Expenditure	117,167	112,294	172,375

Vote:557 Butaleja District**FY 2019/20****SubCounty/Town Council/Division: Nawanjofu****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,665	10,563	18,200
District Unconditional Grant (Non-Wage)	10,815	10,563	15,900
Locally Raised Revenues	2,850	0	2,300
Development Revenues	23,719	63,679	34,385
District Discretionary Development Equalization Grant	23,719	63,679	34,385
Total Revenue Shares	37,383	74,242	52,585
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,665	10,563	18,200
Development Expenditure			
Domestic Development	23,719	63,679	34,385
External Financing	0	0	0
Total Expenditure	37,383	74,242	52,585

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	5,100	0	0	5,100	0	0	0	0	0
227001 Travel inland	0	8,565	0	0	8,565	0	18,200	0	0	18,200
Total Cost of Output 04	0	13,665	0	0	13,665	0	18,200	0	0	18,200
Total Cost of Class of Output Higher LG Services	0	13,665	0	0	13,665	0	18,200	0	0	18,200

Vote:557 Butaleja District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	34,385	0	34,385
312104 Other Structures	0	0	23,719	0	23,719	0	0	0	0	0
Total Cost of Output 72	0	0	23,719	0	23,719	0	0	34,385	0	34,385
Total Cost of Class of Output Capital Purchases	0	0	23,719	0	23,719	0	0	34,385	0	34,385
Total cost of District and Urban Administration	0	13,665	23,719	0	37,383	0	18,200	34,385	0	52,585
Total cost of Administration	0	13,665	23,719	0	37,383	0	18,200	34,385	0	52,585

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	847	137	0
District Unconditional Grant (Non-Wage)	547	137	0
Locally Raised Revenues	300	0	0
Development Revenues	5,884	1,961	2,487
District Discretionary Development Equalization Grant	5,884	1,961	2,487
Total Revenue Shares	6,730	2,098	2,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	847	137	0
Development Expenditure			
Domestic Development	5,884	1,961	2,487
External Financing	0	0	0
Total Expenditure	6,730	2,098	2,487

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

Vote:557 Butaleja District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	847	0	0	847	0	0	0	0	0
Total Cost of Output 02	0	847	0	0	847	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	847	0	0	847	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,487	0	2,487
312104 Other Structures	0	0	5,884	0	5,884	0	0	0	0	0
Total Cost of Output 72	0	0	5,884	0	5,884	0	0	2,487	0	2,487
Total Cost of Class of Output Capital Purchases	0	0	5,884	0	5,884	0	0	2,487	0	2,487
Total cost of Financial Management and Accountability(LG)	0	847	5,884	0	6,730	0	0	2,487	0	2,487
Total cost of Finance	0	847	5,884	0	6,730	0	0	2,487	0	2,487

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,650	1,217	2,650
District Discretionary Development Equalization Grant	3,650	1,217	2,650
Total Revenue Shares	3,650	1,217	2,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,650	1,217	2,650

Vote:557 Butaleja District

FY 2019/20

External Financing	0	0	0
Total Expenditure	3,650	1,217	2,650

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,650	0	2,650
Total Cost of Output 05	0	0	0	0	0	0	0	2,650	0	2,650
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,650	0	2,650
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	3,650	0	3,650	0	0	0	0	0
Total Cost of Output 75	0	0	3,650	0	3,650	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,650	0	3,650	0	0	0	0	0
Total cost of District Production Services	0	0	3,650	0	3,650	0	0	2,650	0	2,650
Total cost of Production and Marketing	0	0	3,650	0	3,650	0	0	2,650	0	2,650

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:557 Butaleja District**FY 2019/20**

Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	0	0	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Primary Healthcare	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Health	0	0	0	0	0	0	0	3,000	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	275	0
District Unconditional Grant (Non-Wage)	1,100	275	0
Development Revenues	6,000	2,000	600
District Discretionary Development Equalization Grant	6,000	2,000	600
Total Revenue Shares	7,100	2,275	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	275	0
Development Expenditure			
Domestic Development	6,000	2,000	600
External Financing	0	0	0
Total Expenditure	7,100	2,275	600

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

Vote:557 Butaleja District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 02	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078175 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 75	0	0	0	0	0	0	0	600	0	600
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 83	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	600	0	600
Total cost of Pre-Primary and Primary Education	0	1,100	6,000	0	7,100	0	0	600	0	600
Total cost of Education	0	1,100	6,000	0	7,100	0	0	600	0	600

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	28,258	16,309	44,847
District Discretionary Development Equalization Grant	17,923	5,974	36,481
Other Transfers from Central Government	10,335	10,335	8,366
Total Revenue Shares	28,258	16,309	44,847
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:557 Butaleja District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	28,258	16,309	44,847
External Financing	0	0	0
Total Expenditure	28,258	16,309	44,847

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048158 District Roads Maintainence (URF)											
263206 Other Capital grants		0	0	28,258	0	28,258	0	0	0	0	0
Total Cost of Output 58		0	0	28,258	0	28,258	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	0	28,258	0	28,258	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	0	0	0	0	0	44,847	0	44,847
Total Cost of Output 80		0	0	0	0	0	0	0	44,847	0	44,847
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	44,847	0	44,847
Total cost of District, Urban and Community Access Roads		0	0	28,258	0	28,258	0	0	44,847	0	44,847
Total cost of Roads and Engineering		0	0	28,258	0	28,258	0	0	44,847	0	44,847

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,156	539	0
District Unconditional Grant (Non-Wage)	2,156	539	0
Development Revenues	1,100	367	1,468
District Discretionary Development Equalization Grant	1,100	367	1,468
Total Revenue Shares	3,256	906	1,468

Vote:557 Butaleja District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,156	0	0
<i>Development Expenditure</i>			
Domestic Development	1,100	0	1,468
External Financing	0	0	0
Total Expenditure	3,256	0	1,468

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

0983 Natural Resources Management

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098303 Tree Planting and Afforestation											
227001 Travel inland		0	2,156	0	0	2,156	0	0	0	0	0
Total Cost of Output 03		0	2,156	0	0	2,156	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance											
227001 Travel inland		0	0	0	0	0	0	0	1,468	0	1,468
Total Cost of Output 09		0	0	0	0	0	0	0	1,468	0	1,468
Total Cost of Class of Output Higher LG Services		0	2,156	0	0	2,156	0	0	1,468	0	1,468
03 Capital Purchases											
098372 Administrative Capital											
312104 Other Structures		0	0	1,100	0	1,100	0	0	0	0	0
Total Cost of Output 72		0	0	1,100	0	1,100	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	1,100	0	1,100	0	0	0	0	0
Total cost of Natural Resources Management		0	2,156	1,100	0	3,256	0	0	1,468	0	1,468
Total cost of Natural Resources		0	2,156	1,100	0	3,256	0	0	1,468	0	1,468

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:557 Butaleja District**FY 2019/20**

Recurrent Revenues	1,100	275	0
District Unconditional Grant (Non-Wage)	1,100	275	0
Development Revenues	24,975	8,325	53,959
District Discretionary Development Equalization Grant	24,975	8,325	53,959
Total Revenue Shares	26,075	8,600	53,959
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	0	0
Development Expenditure			
Domestic Development	24,975	0	53,959
External Financing	0	0	0
Total Expenditure	26,075	0	53,959

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 16	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	53,959	0	53,959
312104 Other Structures	0	0	24,975	0	24,975	0	0	0	0	0
Total Cost of Output 75	0	0	24,975	0	24,975	0	0	53,959	0	53,959
Total Cost of Class of Output Capital Purchases	0	0	24,975	0	24,975	0	0	53,959	0	53,959
Total cost of Community Mobilisation and Empowerment	0	1,100	24,975	0	26,075	0	0	53,959	0	53,959
Total cost of Community Based Services	0	1,100	24,975	0	26,075	0	0	53,959	0	53,959

SubCounty/Town Council/Division: Mazimasa**Workplan : Administration**

Vote:557 Butaleja District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,570	12,074	37,371
District Unconditional Grant (Non-Wage)	2,205	12,074	23,371
Locally Raised Revenues	8,366	0	14,000
Development Revenues	31,351	94,050	28,099
District Discretionary Development Equalization Grant	31,351	94,050	28,099
Total Revenue Shares	41,921	106,123	65,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,570	12,074	37,371
Development Expenditure			
Domestic Development	31,351	94,050	28,099
External Financing	0	0	0
Total Expenditure	41,921	106,123	65,470

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	37,371	0	0	37,371
Total Cost of Output 04	0	0	0	0	0	0	37,371	0	0	37,371
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,570	0	0	10,570	0	0	0	0	0
Total Cost of Output 06	0	10,570	0	0	10,570	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,570	0	0	10,570	0	37,371	0	0	37,371
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	28,099	0	28,099

Vote:557 Butaleja District**FY 2019/20**

312104 Other Structures	0	0	31,351	0	31,351	0	0	0	0	0
Total Cost of Output 72	0	0	31,351	0	31,351	0	0	28,099	0	28,099
Total Cost of Class of Output Capital Purchases	0	0	31,351	0	31,351	0	0	28,099	0	28,099
Total cost of District and Urban Administration	0	10,570	31,351	0	41,921	0	37,371	28,099	0	65,470
Total cost of Administration	0	10,570	31,351	0	41,921	0	37,371	28,099	0	65,470

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,474	482	0
District Unconditional Grant (Non-Wage)	1,927	482	0
Locally Raised Revenues	547	0	0
Development Revenues	3,626	1,209	6,549
District Discretionary Development Equalization Grant	3,626	1,209	6,549
Total Revenue Shares	6,100	1,691	6,549
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,474	482	0
Development Expenditure			
Domestic Development	3,626	1,209	6,549
External Financing	0	0	0
Total Expenditure	6,100	1,691	6,549

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,474	0	0	2,474	0	0	0	0	0
Total Cost of Output 02	0	2,474	0	0	2,474	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,474	0	0	2,474	0	0	0	0	0

Vote:557 Butaleja District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,549	0	6,549
312104 Other Structures	0	0	3,626	0	3,626	0	0	0	0	0
Total Cost of Output 72	0	0	3,626	0	3,626	0	0	6,549	0	6,549
Total Cost of Class of Output Capital Purchases	0	0	3,626	0	3,626	0	0	6,549	0	6,549
Total cost of Financial Management and Accountability(LG)	0	2,474	3,626	0	6,100	0	0	6,549	0	6,549
Total cost of Finance	0	2,474	3,626	0	6,100	0	0	6,549	0	6,549

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,562	1,891	0
District Unconditional Grant (Non-Wage)	7,562	1,891	0
Locally Raised Revenues	2,000	0	0
Development Revenues	6,681	2,227	5,775
District Discretionary Development Equalization Grant	6,681	2,227	5,775
Total Revenue Shares	16,243	4,117	5,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,562	1,891	0
Development Expenditure			
Domestic Development	6,681	2,227	5,775
External Financing	0	0	0
Total Expenditure	16,243	4,117	5,775

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

Vote:557 Butaleja District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	9,562	0	0	9,562	0	0	0	0	0
Total Cost of Output 01	0	9,562	0	0	9,562	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,562	0	0	9,562	0	0	0	0	0
03 Capital Purchases										
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,775	0	5,775
312104 Other Structures	0	0	6,681	0	6,681	0	0	0	0	0
Total Cost of Output 72	0	0	6,681	0	6,681	0	0	5,775	0	5,775
Total Cost of Class of Output Capital Purchases	0	0	6,681	0	6,681	0	0	5,775	0	5,775
Total cost of Local Statutory Bodies	0	9,562	6,681	0	16,243	0	0	5,775	0	5,775
Total cost of Statutory Bodies	0	9,562	6,681	0	16,243	0	0	5,775	0	5,775

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,045	639	0
District Unconditional Grant (Non-Wage)	2,557	639	0
Locally Raised Revenues	4,488	0	0
Development Revenues	7,361	2,454	17,324
District Discretionary Development Equalization Grant	7,361	2,454	17,324
Total Revenue Shares	14,406	3,093	17,324
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,045	639	0
Development Expenditure			
Domestic Development	7,361	2,454	17,324

Vote:557 Butaleja District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	14,406	3,093	17,324

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	0	0	0	0	0	9,000	0	9,000
227001 Travel inland	0	2,557	0	0	2,557	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,443	0	0	1,443	0	0	0	0	0
Total Cost of Output 03	0	4,000	0	0	4,000	0	0	9,000	0	9,000
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,045	0	0	3,045	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,324	0	8,324
Total Cost of Output 05	0	3,045	0	0	3,045	0	0	8,324	0	8,324
Total Cost of Class of Output Higher LG Services	0	7,045	0	0	7,045	0	0	17,324	0	17,324
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	7,361	0	7,361	0	0	0	0	0
Total Cost of Output 75	0	0	7,361	0	7,361	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,361	0	7,361	0	0	0	0	0
Total cost of District Production Services	0	7,045	7,361	0	14,406	0	0	17,324	0	17,324
Total cost of Production and Marketing	0	7,045	7,361	0	14,406	0	0	17,324	0	17,324

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,557	389	0
District Unconditional Grant (Non-Wage)	1,557	389	0
Locally Raised Revenues	3,000	0	0
Development Revenues	10,361	3,454	5,775

Vote:557 Butaleja District**FY 2019/20**

District Discretionary Development Equalization Grant	10,361	3,454	5,775
Total Revenue Shares	14,918	3,843	5,775
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,557	389	0
<i>Development Expenditure</i>			
Domestic Development	10,361	3,454	5,775
External Financing	0	0	0
Total Expenditure	14,918	3,843	5,775

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	4,557	0	0	4,557	0	0	0	0	0
Total Cost of Output 01	0	4,557	0	0	4,557	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,557	0	0	4,557	0	0	0	0	0
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	5,775	0	5,775
Total Cost of Output 72	0	0	0	0	0	0	0	5,775	0	5,775
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	10,361	0	10,361	0	0	0	0	0
Total Cost of Output 75	0	0	10,361	0	10,361	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,361	0	10,361	0	0	5,775	0	5,775
Total cost of Primary Healthcare	0	4,557	10,361	0	14,918	0	0	5,775	0	5,775
Total cost of Health	0	4,557	10,361	0	14,918	0	0	5,775	0	5,775

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

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

A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,223	556	0
District Unconditional Grant (Non-Wage)	2,223	556	0
Locally Raised Revenues	5,000	0	0
Development Revenues	10,879	3,626	3,465
District Discretionary Development Equalization Grant	10,879	3,626	3,465
Total Revenue Shares	18,102	4,182	3,465
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,223	556	0
Development Expenditure			
Domestic Development	10,879	3,626	3,465
External Financing	0	0	0
Total Expenditure	18,102	4,182	3,465

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
078102 Primary Teaching Services											
227001 Travel inland		0	7,223	0	0	7,223	0	0	0	0	0
Total Cost of Output 02		0	7,223	0	0	7,223	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	7,223	0	0	7,223	0	0	0	0	0
03 Capital Purchases											
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	465	0	465
Total Cost of Output 75		0	0	0	0	0	0	0	465	0	465
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 81		0	0	7,500	0	7,500	0	0	0	0	0

Vote:557 Butaleja District**FY 2019/20****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	3,379	0	3,379	0	0	1,000	0	1,000
Total Cost of Output 83	0	0	3,379	0	3,379	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	10,879	0	10,879	0	0	1,465	0	1,465
Total cost of Pre-Primary and Primary Education	0	7,223	10,879	0	18,102	0	0	1,465	0	1,465
Total cost of Education	0	7,223	10,879	0	18,102	0	0	1,465	0	1,465

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,595	399	0
District Unconditional Grant (Non-Wage)	1,595	399	0
Locally Raised Revenues	2,000	0	0
Development Revenues	16,605	12,187	81,071
District Discretionary Development Equalization Grant	6,626	2,209	72,993
Other Transfers from Central Government	9,978	9,978	8,078
Total Revenue Shares	20,200	12,586	81,071
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,595	399	0
Development Expenditure			
Domestic Development	16,605	12,187	81,071
External Financing	0	0	0
Total Expenditure	20,200	12,586	81,071

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

Vote:557 Butaleja District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
227001 Travel inland	0	3,595	0	0	3,595	0	0	0	0	0
Total Cost of Output 08	0	3,595	0	0	3,595	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,595	0	0	3,595	0	0	0	0	0
02 Lower Local Services										
048158 District Roads Maintenance (URF)										
263206 Other Capital grants	0	0	16,605	0	16,605	0	0	0	0	0
Total Cost of Output 58	0	0	16,605	0	16,605	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	16,605	0	16,605	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	81,071	0	81,071
Total Cost of Output 80	0	0	0	0	0	0	0	81,071	0	81,071
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	81,071	0	81,071
Total cost of District, Urban and Community Access Roads	0	3,595	16,605	0	20,200	0	0	81,071	0	81,071
Total cost of Roads and Engineering	0	3,595	16,605	0	20,200	0	0	81,071	0	81,071

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,345	285	0
District Unconditional Grant (Non-Wage)	1,139	285	0
Locally Raised Revenues	205	0	0
Development Revenues	2,590	863	2,310
District Discretionary Development Equalization Grant	2,590	863	2,310
Total Revenue Shares	3,935	1,148	2,310

Vote:557 Butaleja District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,345	0	0
<i>Development Expenditure</i>			
Domestic Development	2,590	0	2,310
External Financing	0	0	0
Total Expenditure	3,935	0	2,310

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	1,139	0	0	1,139	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	205	0	0	205	0	0	0	0	0
Total Cost of Output 03	0	1,345	0	0	1,345	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	2,310	0	2,310
Total Cost of Output 09	0	0	0	0	0	0	0	2,310	0	2,310
Total Cost of Class of Output Higher LG Services	0	1,345	0	0	1,345	0	0	2,310	0	2,310
03 Capital Purchases										
098372 Administrative Capital										
312104 Other Structures	0	0	2,590	0	2,590	0	0	0	0	0
Total Cost of Output 72	0	0	2,590	0	2,590	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,590	0	2,590	0	0	0	0	0
Total cost of Natural Resources Management	0	1,345	2,590	0	3,935	0	0	2,310	0	2,310
Total cost of Natural Resources	0	1,345	2,590	0	3,935	0	0	2,310	0	2,310

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:557 Butaleja District**FY 2019/20**

Recurrent Revenues	2,279	570	0
District Unconditional Grant (Non-Wage)	2,279	570	0
Development Revenues	45,514	15,171	60,981
District Discretionary Development Equalization Grant	45,514	15,171	60,981
Total Revenue Shares	47,792	15,741	60,981
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,279	570	0
Development Expenditure			
Domestic Development	45,514	15,171	60,981
External Financing	0	0	0
Total Expenditure	47,792	15,741	60,981

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
227001 Travel inland	0	2,279	0	0	2,279	0	0	0	0	0
Total Cost of Output 16	0	2,279	0	0	2,279	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,279	0	0	2,279	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	60,981	0	60,981
312104 Other Structures	0	0	45,514	0	45,514	0	0	0	0	0
Total Cost of Output 75	0	0	45,514	0	45,514	0	0	60,981	0	60,981
Total Cost of Class of Output Capital Purchases	0	0	45,514	0	45,514	0	0	60,981	0	60,981
Total cost of Community Mobilisation and Empowerment	0	2,279	45,514	0	47,792	0	0	60,981	0	60,981
Total cost of Community Based Services	0	2,279	45,514	0	47,792	0	0	60,981	0	60,981

SubCounty/Town Council/Division: Busaba**Workplan : Administration**

Vote:557 Butaleja District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,717	11,885	26,102
District Unconditional Grant (Non-Wage)	10,514	11,885	18,702
Locally Raised Revenues	3,204	0	7,400
Development Revenues	19,910	73,028	12,742
District Discretionary Development Equalization Grant	19,910	73,028	12,742
Total Revenue Shares	33,628	84,913	38,844
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,717	11,885	26,102
Development Expenditure			
Domestic Development	19,910	73,028	12,742
External Financing	0	0	0
Total Expenditure	33,628	84,913	38,844

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	408	0	0	408	0	0	0	0	0
227001 Travel inland	0	13,310	0	0	13,310	0	26,102	0	0	26,102
Total Cost of Output 04	0	13,717	0	0	13,717	0	26,102	0	0	26,102
Total Cost of Class of Output Higher LG Services	0	13,717	0	0	13,717	0	26,102	0	0	26,102
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,742	0	12,742

Vote:557 Butaleja District**FY 2019/20**

312104 Other Structures	0	0	19,910	0	19,910	0	0	0	0	0
Total Cost of Output 72	0	0	19,910	0	19,910	0	0	12,742	0	12,742
Total Cost of Class of Output Capital Purchases	0	0	19,910	0	19,910	0	0	12,742	0	12,742
Total cost of District and Urban Administration	0	13,717	19,910	0	33,628	0	26,102	12,742	0	38,844
Total cost of Administration	0	13,717	19,910	0	33,628	0	26,102	12,742	0	38,844

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	500	0
District Unconditional Grant (Non-Wage)	2,000	500	0
Locally Raised Revenues	1,000	0	0
Development Revenues	8,956	2,985	8,030
District Discretionary Development Equalization Grant	8,956	2,985	8,030
Total Revenue Shares	11,956	3,485	8,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	500	0
Development Expenditure			
Domestic Development	8,956	2,985	8,030
External Financing	0	0	0
Total Expenditure	11,956	3,485	8,030

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0

Vote:557 Butaleja District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,030	0	8,030
312104 Other Structures	0	0	8,956	0	8,956	0	0	0	0	0
Total Cost of Output 72	0	0	8,956	0	8,956	0	0	8,030	0	8,030
Total Cost of Class of Output Capital Purchases	0	0	8,956	0	8,956	0	0	8,030	0	8,030
Total cost of Financial Management and Accountability(LG)	0	3,000	8,956	0	11,956	0	0	8,030	0	8,030
Total cost of Finance	0	3,000	8,956	0	11,956	0	0	8,030	0	8,030

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	8,032
District Discretionary Development Equalization Grant	0	0	8,032
Total Revenue Shares	0	0	8,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	8,032
External Financing	0	0	0
Total Expenditure	0	0	8,032

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

Vote:557 Butaleja District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,032	0	8,032
Total Cost of Output 72	0	0	0	0	0	0	0	8,032	0	8,032
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,032	0	8,032
Total cost of Local Statutory Bodies	0	0	0	0	0	0	0	8,032	0	8,032
Total cost of Statutory Bodies	0	0	0	0	0	0	0	8,032	0	8,032

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,940	2,313	8,930
District Discretionary Development Equalization Grant	6,940	2,313	8,930
Total Revenue Shares	6,940	2,313	8,930
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,940	2,313	8,930
External Financing	0	0	0
Total Expenditure	6,940	2,313	8,930

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

Vote:557 Butaleja District

FY 2019/20

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 03	0	0	0	0	0	0	0	4,000	0	4,000
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,930	0	4,930
Total Cost of Output 05	0	0	0	0	0	0	0	4,930	0	4,930
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	8,930	0	8,930
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	6,940	0	6,940	0	0	0	0	0
Total Cost of Output 75	0	0	6,940	0	6,940	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,940	0	6,940	0	0	0	0	0
Total cost of District Production Services	0	0	6,940	0	6,940	0	0	8,930	0	8,930
Total cost of Production and Marketing	0	0	6,940	0	6,940	0	0	8,930	0	8,930

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	17,500
District Discretionary Development Equalization Grant	0	0	17,500
Total Revenue Shares	1,000	0	17,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			

Vote:557 Butaleja District**FY 2019/20**

Domestic Development	0	0	17,500
External Financing	0	0	0
Total Expenditure	1,000	0	17,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	17,500	0	17,500
Total Cost of Output 80	0	0	0	0	0	0	0	17,500	0	17,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,500	0	17,500
Total cost of Primary Healthcare	0	1,000	0	0	1,000	0	0	17,500	0	17,500
Total cost of Health	0	1,000	0	0	1,000	0	0	17,500	0	17,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	500	0
District Unconditional Grant (Non-Wage)	2,000	500	0
Development Revenues	7,500	2,500	22,500
District Discretionary Development Equalization Grant	7,500	2,500	22,500
Total Revenue Shares	9,500	3,000	22,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	500	0

Vote:557 Butaleja District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	7,500	2,500	22,500
External Financing	0	0	0
Total Expenditure	9,500	3,000	22,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services											
227001 Travel inland		0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02		0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	2,000	0	0	2,000	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	7,500	0	7,500	0	0	10,500	0	10,500
Total Cost of Output 81		0	0	7,500	0	7,500	0	0	10,500	0	10,500
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 83		0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases		0	0	7,500	0	7,500	0	0	22,500	0	22,500
Total cost of Pre-Primary and Primary Education		0	2,000	7,500	0	9,500	0	0	22,500	0	22,500
Total cost of Education		0	2,000	7,500	0	9,500	0	0	22,500	0	22,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	500	0
District Unconditional Grant (Non-Wage)	2,000	500	0
Development Revenues	34,753	18,497	39,264

Vote:557 Butaleja District**FY 2019/20**

District Discretionary Development Equalization Grant	24,384	8,128	30,870
Other Transfers from Central Government	10,369	10,369	8,394
Total Revenue Shares	36,753	18,997	39,264
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	500	0
Development Expenditure			
Domestic Development	34,753	18,497	39,264
External Financing	0	0	0
Total Expenditure	36,753	18,997	39,264

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048108 Operation of District Roads Office											
227001 Travel inland		0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08		0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	2,000	0	0	2,000	0	0	0	0	0
02 Lower Local Services											
048158 District Roads Maintainence (URF)											
263206 Other Capital grants		0	0	34,753	0	34,753	0	0	0	0	0
Total Cost of Output 58		0	0	34,753	0	34,753	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	0	34,753	0	34,753	0	0	0	0	0
03 Capital Purchases											
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	0	0	0	0	0	39,264	0	39,264
Total Cost of Output 80		0	0	0	0	0	0	0	39,264	0	39,264
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	39,264	0	39,264
Total cost of District, Urban and Community Access Roads		0	2,000	34,753	0	36,753	0	0	39,264	0	39,264
Total cost of Roads and Engineering		0	2,000	34,753	0	36,753	0	0	39,264	0	39,264

Vote:557 Butaleja District**FY 2019/20****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	0
Locally Raised Revenues	800	0	0
Development Revenues	1,487	496	1,915
District Discretionary Development Equalization Grant	1,487	496	1,915
Total Revenue Shares	2,287	496	1,915
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	1,487	0	1,915
External Financing	0	0	0
Total Expenditure	2,287	0	1,915

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 03	0	800	0	0	800	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	1,915	0	1,915
Total Cost of Output 09	0	0	0	0	0	0	0	1,915	0	1,915
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	1,915	0	1,915

Vote:557 Butaleja District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	1,487	0	1,487	0	0	0	0	0
Total Cost of Output 72	0	0	1,487	0	1,487	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,487	0	1,487	0	0	0	0	0
Total cost of Natural Resources Management	0	800	1,487	0	2,287	0	0	1,915	0	1,915
Total cost of Natural Resources	0	800	1,487	0	2,287	0	0	1,915	0	1,915

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	500	0
District Unconditional Grant (Non-Wage)	2,000	500	0
Development Revenues	30,000	10,000	50,100
District Discretionary Development Equalization Grant	30,000	10,000	50,100
Total Revenue Shares	32,000	10,500	50,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	500	0
Development Expenditure			
Domestic Development	30,000	10,000	50,100
External Financing	0	0	0
Total Expenditure	32,000	10,500	50,100

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

Vote:557 Butaleja District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108116 Social Rehabilitation Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 16	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	50,100	0	50,100
312104 Other Structures	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 75	0	0	30,000	0	30,000	0	0	50,100	0	50,100
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	50,100	0	50,100
Total cost of Community Mobilisation and Empowerment	0	2,000	30,000	0	32,000	0	0	50,100	0	50,100
Total cost of Community Based Services	0	2,000	30,000	0	32,000	0	0	50,100	0	50,100

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,918	11,585	25,075
District Unconditional Grant (Non-Wage)	8,540	11,585	19,075
Locally Raised Revenues	5,378	0	6,000
Development Revenues	25,797	76,454	42,251
District Discretionary Development Equalization Grant	25,797	76,454	42,251
Total Revenue Shares	39,715	88,039	67,326
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,918	11,585	25,075

Vote:557 Butaleja District

FY 2019/20

Development Expenditure			
Domestic Development	25,797	76,454	42,251
External Financing	0	0	0
Total Expenditure	39,715	88,039	67,326

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

1381 District and Urban Administration

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	0	0	0	0	0	25,075	0	0	25,075
Total Cost of Output 04		0	0	0	0	0	0	25,075	0	0	25,075
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	25,075	0	0	25,075
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration											
263106 Other Current grants		0	13,918	0	0	13,918	0	0	0	0	0
Total Cost of Output 51		0	13,918	0	0	13,918	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	13,918	0	0	13,918	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	42,251	0	42,251
312104 Other Structures		0	0	25,797	0	25,797	0	0	0	0	0
Total Cost of Output 72		0	0	25,797	0	25,797	0	0	42,251	0	42,251
Total Cost of Class of Output Capital Purchases		0	0	25,797	0	25,797	0	0	42,251	0	42,251
Total cost of District and Urban Administration		0	13,918	25,797	0	39,715	0	25,075	42,251	0	67,326
Total cost of Administration		0	13,918	25,797	0	39,715	0	25,075	42,251	0	67,326

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,300	1,875	0

Vote:557 Butaleja District**FY 2019/20**

District Unconditional Grant (Non-Wage)	7,500	1,875	0
Locally Raised Revenues	800	0	0
Development Revenues	6,082	2,028	5,625
District Discretionary Development Equalization Grant	6,082	2,028	5,625
Total Revenue Shares	14,382	3,903	5,625
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,300	1,875	0
Development Expenditure			
Domestic Development	6,082	2,028	5,625
External Financing	0	0	0
Total Expenditure	14,382	3,903	5,625

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
148102 Revenue Management and Collection Services											
227001 Travel inland		0	8,300	0	0	8,300	0	0	0	0	0
Total Cost of Output 02		0	8,300	0	0	8,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	8,300	0	0	8,300	0	0	0	0	0
03 Capital Purchases											
148172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	6,082	0	6,082	0	0	5,625	0	5,625
Total Cost of Output 72		0	0	6,082	0	6,082	0	0	5,625	0	5,625
Total Cost of Class of Output Capital Purchases		0	0	6,082	0	6,082	0	0	5,625	0	5,625
Total cost of Financial Management and Accountability(LG)		0	8,300	6,082	0	14,382	0	0	5,625	0	5,625
Total cost of Finance		0	8,300	6,082	0	14,382	0	0	5,625	0	5,625

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

Vote:557 Butaleja District

FY 2019/20

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

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

1382 Local Statutory Bodies

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

Vote:557 Butaleja District**FY 2019/20****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,169	196	0
District Unconditional Grant (Non-Wage)	785	196	0
Locally Raised Revenues	1,383	0	0
Development Revenues	8,692	2,897	8,029
District Discretionary Development Equalization Grant	8,692	2,897	8,029
Total Revenue Shares	10,861	3,094	8,029
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,169	196	0
Development Expenditure			
Domestic Development	8,692	2,897	8,029
External Financing	0	0	0
Total Expenditure	10,861	3,094	8,029

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	2,169	0	0	2,169	0	0	0	0	0
Total Cost of Output 03	0	2,169	0	0	2,169	0	0	4,000	0	4,000
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,029	0	4,029
Total Cost of Output 05	0	0	0	0	0	0	0	4,029	0	4,029
Total Cost of Class of Output Higher LG Services	0	2,169	0	0	2,169	0	0	8,029	0	8,029

Vote:557 Butaleja District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	8,692	0	8,692	0	0	0	0	0
Total Cost of Output 75	0	0	8,692	0	8,692	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,692	0	8,692	0	0	0	0	0
Total cost of District Production Services	0	2,169	8,692	0	10,861	0	0	8,029	0	8,029
Total cost of Production and Marketing	0	2,169	8,692	0	10,861	0	0	8,029	0	8,029

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	533	0	0
Locally Raised Revenues	533	0	0
Development Revenues	7,124	2,375	2,500
District Discretionary Development Equalization Grant	7,124	2,375	2,500
Total Revenue Shares	7,657	2,375	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	533	0	0
Development Expenditure			
Domestic Development	7,124	2,375	2,500
External Financing	0	0	0
Total Expenditure	7,657	2,375	2,500

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

Vote:557 Butaleja District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	533	0	0	533	0	0	0	0	0
Total Cost of Output 01	0	533	0	0	533	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	533	0	0	533	0	0	0	0	0
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,500	0	2,500
312101 Non-Residential Buildings	0	0	7,124	0	7,124	0	0	0	0	0
Total Cost of Output 75	0	0	7,124	0	7,124	0	0	2,500	0	2,500
Total Cost of Class of Output Capital Purchases	0	0	7,124	0	7,124	0	0	2,500	0	2,500
Total cost of Primary Healthcare	0	533	7,124	0	7,657	0	0	2,500	0	2,500
Total cost of Health	0	533	7,124	0	7,657	0	0	2,500	0	2,500

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	742	52	0
District Unconditional Grant (Non-Wage)	209	52	0
Locally Raised Revenues	533	0	0
Development Revenues	9,124	3,041	2,058
District Discretionary Development Equalization Grant	9,124	3,041	2,058
Total Revenue Shares	9,866	3,093	2,058
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	742	52	0
Development Expenditure			
Domestic Development	9,124	3,041	2,058

Vote:557 Butaleja District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	9,866	3,093	2,058

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services											
227001 Travel inland		0	742	0	0	742	0	0	0	0	0
Total Cost of Output 02		0	742	0	0	742	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	742	0	0	742	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	9,124	0	9,124	0	0	0	0	0
Total Cost of Output 81		0	0	9,124	0	9,124	0	0	0	0	0
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	2,058	0	2,058
Total Cost of Output 83		0	0	0	0	0	0	0	2,058	0	2,058
Total Cost of Class of Output Capital Purchases		0	0	9,124	0	9,124	0	0	2,058	0	2,058
Total cost of Pre-Primary and Primary Education		0	742	9,124	0	9,866	0	0	2,058	0	2,058
Total cost of Education		0	742	9,124	0	9,866	0	0	2,058	0	2,058

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	711	0	0
Locally Raised Revenues	711	0	0
Development Revenues	15,697	11,642	67,774
District Discretionary Development Equalization Grant	6,082	2,027	59,991
Other Transfers from Central Government	9,615	9,615	7,783
Total Revenue Shares	16,408	11,642	67,774

Vote:557 Butaleja District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	711	0	0
<i>Development Expenditure</i>			
Domestic Development	15,697	11,642	67,774
External Financing	0	0	0
Total Expenditure	16,408	11,642	67,774

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	711	0	0	711	0	0	0	0	0
Total Cost of Output 08	0	711	0	0	711	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	711	0	0	711	0	0	0	0	0
02 Lower Local Services										
048158 District Roads Maintenance (URF)										
263206 Other Capital grants	0	0	15,697	0	15,697	0	0	0	0	0
Total Cost of Output 58	0	0	15,697	0	15,697	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	15,697	0	15,697	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	67,774	0	67,774
Total Cost of Output 80	0	0	0	0	0	0	0	67,774	0	67,774
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	67,774	0	67,774
Total cost of District, Urban and Community Access Roads	0	711	15,697	0	16,408	0	0	67,774	0	67,774
Total cost of Roads and Engineering	0	711	15,697	0	16,408	0	0	67,774	0	67,774

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

Vote:557 Butaleja District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	355	0	0
Locally Raised Revenues	355	0	0
Development Revenues	2,027	676	1,000
District Discretionary Development Equalization Grant	2,027	676	1,000
Total Revenue Shares	2,383	676	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	355	0	0
Development Expenditure			
Domestic Development	2,027	0	1,000
External Financing	0	0	0
Total Expenditure	2,383	0	1,000

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227004 Fuel, Lubricants and Oils	0	355	0	0	355	0	0	0	0	0
Total Cost of Output 03	0	355	0	0	355	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	355	0	0	355	0	0	1,000	0	1,000

Vote:557 Butaleja District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	2,027	0	2,027	0	0	0	0	0
Total Cost of Output 72	0	0	2,027	0	2,027	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,027	0	2,027	0	0	0	0	0
Total cost of Natural Resources Management	0	355	2,027	0	2,383	0	0	1,000	0	1,000
Total cost of Natural Resources	0	355	2,027	0	2,383	0	0	1,000	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	726	52	0
District Unconditional Grant (Non-Wage)	209	52	0
Locally Raised Revenues	517	0	0
Development Revenues	30,412	10,137	42,579
District Discretionary Development Equalization Grant	30,412	10,137	42,579
Total Revenue Shares	31,138	10,190	42,579
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	726	52	0
Development Expenditure			
Domestic Development	30,412	10,137	42,579
External Financing	0	0	0
Total Expenditure	31,138	10,190	42,579

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

Vote:557 Butaleja District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	726	0	0	726	0	0	0	0	0
Total Cost of Output 07	0	726	0	0	726	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	726	0	0	726	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	42,579	0	42,579
312104 Other Structures	0	0	30,412	0	30,412	0	0	0	0	0
Total Cost of Output 75	0	0	30,412	0	30,412	0	0	42,579	0	42,579
Total Cost of Class of Output Capital Purchases	0	0	30,412	0	30,412	0	0	42,579	0	42,579
Total cost of Community Mobilisation and Empowerment	0	726	30,412	0	31,138	0	0	42,579	0	42,579
Total cost of Community Based Services	0	726	30,412	0	31,138	0	0	42,579	0	42,579

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,111	9,928	23,702
District Unconditional Grant (Non-Wage)	4,518	9,928	17,814
Locally Raised Revenues	1,593	0	5,888
Development Revenues	14,094	67,611	13,099
District Discretionary Development Equalization Grant	14,094	67,611	13,099
Total Revenue Shares	20,205	77,539	36,801
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,111	9,928	23,702

Vote:557 Butaleja District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	14,094	67,611	13,099
External Financing	0	0	0
Total Expenditure	20,205	77,539	36,801

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	23,702	0	0	23,702
Total Cost of Output 04	0	0	0	0	0	0	23,702	0	0	23,702
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,111	0	0	6,111	0	0	0	0	0
Total Cost of Output 06	0	6,111	0	0	6,111	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,111	0	0	6,111	0	23,702	0	0	23,702
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,099	0	13,099
312104 Other Structures	0	0	14,094	0	14,094	0	0	0	0	0
Total Cost of Output 72	0	0	14,094	0	14,094	0	0	13,099	0	13,099
Total Cost of Class of Output Capital Purchases	0	0	14,094	0	14,094	0	0	13,099	0	13,099
Total cost of District and Urban Administration	0	6,111	14,094	0	20,205	0	23,702	13,099	0	36,801
Total cost of Administration	0	6,111	14,094	0	20,205	0	23,702	13,099	0	36,801

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	500	0
District Unconditional Grant (Non-Wage)	2,000	500	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	5,000

Vote:557 Butaleja District**FY 2019/20**

District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	2,500	500	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	500	0
<i>Development Expenditure</i>			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	2,500	500	5,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 02	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Financial Management and Accountability(LG)	0	2,500	0	0	2,500	0	0	5,000	0	5,000
Total cost of Finance	0	2,500	0	0	2,500	0	0	5,000	0	5,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,180	2,045	0

Vote:557 Butaleja District**FY 2019/20**

District Unconditional Grant (Non-Wage)	8,180	2,045	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,180	2,045	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,180	2,045	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,180	2,045	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	250	0
District Unconditional Grant (Non-Wage)	1,000	250	0
Development Revenues	3,000	1,000	8,000
District Discretionary Development Equalization Grant	3,000	1,000	8,000
Total Revenue Shares	4,000	1,250	8,000

Vote:557 Butaleja District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	250	0
<i>Development Expenditure</i>			
Domestic Development	3,000	1,000	8,000
External Financing	0	0	0
Total Expenditure	4,000	1,250	8,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 03	0	0	0	0	0	0	0	4,000	0	4,000
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	4,000	0	4,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	8,000	0	8,000
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of District Production Services	0	1,000	3,000	0	4,000	0	0	8,000	0	8,000
Total cost of Production and Marketing	0	1,000	3,000	0	4,000	0	0	8,000	0	8,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:557 Butaleja District

FY 2019/20

Recurrent Revenues	500	125	0
District Unconditional Grant (Non-Wage)	500	125	0
Development Revenues	12,000	4,000	0
District Discretionary Development Equalization Grant	12,000	4,000	0
Total Revenue Shares	12,500	4,125	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	125	0
Development Expenditure			
Domestic Development	12,000	4,000	0
External Financing	0	0	0
Total Expenditure	12,500	4,125	0

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

0881 Primary Healthcare

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	32,160
District Discretionary Development Equalization Grant	0	0	32,160
Total Revenue Shares	0	0	32,160
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	32,160
External Financing	0	0	0
Total Expenditure	0	0	32,160

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	7,160	0	7,160
Total Cost of Output 75	0	0	0	0	0	0	0	7,160	0	7,160
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 80	0	0	0	0	0	0	0	15,000	0	15,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 83	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	32,160	0	32,160
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	32,160	0	32,160
Total cost of Education	0	0	0	0	0	0	0	32,160	0	32,160

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

Vote:557 Butaleja District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	45,092	21,974	53,933
District Discretionary Development Equalization Grant	34,678	11,559	45,503
Other Transfers from Central Government	10,414	10,414	8,431
Total Revenue Shares	45,092	21,974	53,933
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	45,092	21,974	53,933
External Financing	0	0	0
Total Expenditure	45,092	21,974	53,933

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048158 District Roads Maintenance (URF)										
263206 Other Capital grants	0	0	45,092	0	45,092	0	0	0	0	0
Total Cost of Output 58	0	0	45,092	0	45,092	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	45,092	0	45,092	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	53,933	0	53,933
Total Cost of Output 80	0	0	0	0	0	0	0	53,933	0	53,933
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	53,933	0	53,933
Total cost of District, Urban and Community Access Roads	0	0	45,092	0	45,092	0	0	53,933	0	53,933
Total cost of Roads and Engineering	0	0	45,092	0	45,092	0	0	53,933	0	53,933

Vote:557 Butaleja District**FY 2019/20****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	100	0
District Unconditional Grant (Non-Wage)	400	100	0
Development Revenues	2,000	667	3,000
District Discretionary Development Equalization Grant	2,000	667	3,000
Total Revenue Shares	2,400	767	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	2,000	0	3,000
External Financing	0	0	0
Total Expenditure	2,400	0	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	1,000	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 09	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	3,000	0	3,000

Vote:557 Butaleja District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Natural Resources Management	0	400	2,000	0	2,400	0	0	3,000	0	3,000
Total cost of Natural Resources	0	400	2,000	0	2,400	0	0	3,000	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	250	0
District Unconditional Grant (Non-Wage)	1,000	250	0
Development Revenues	28,188	9,681	45,755
District Discretionary Development Equalization Grant	28,188	9,681	45,755
Total Revenue Shares	29,188	9,931	45,755
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	250	0
Development Expenditure			
Domestic Development	28,188	9,681	45,755
External Financing	0	0	0
Total Expenditure	29,188	9,931	45,755

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

Vote:557 Butaleja District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108116 Social Rehabilitation Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 16	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	45,755	0	45,755
312104 Other Structures	0	0	28,188	0	28,188	0	0	0	0	0
Total Cost of Output 75	0	0	28,188	0	28,188	0	0	45,755	0	45,755
Total Cost of Class of Output Capital Purchases	0	0	28,188	0	28,188	0	0	45,755	0	45,755
Total cost of Community Mobilisation and Empowerment	0	1,000	28,188	0	29,188	0	0	45,755	0	45,755
Total cost of Community Based Services	0	1,000	28,188	0	29,188	0	0	45,755	0	45,755

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,700	629	0
Locally Raised Revenues	1,200	0	0
Urban Unconditional Grant (Non-Wage)	2,500	629	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,700	629	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,700	625	0

Vote:557 Butaleja District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,700	625	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	3,700	0	0	3,700	0	0	0	0	0
Total Cost of Output 02	0	3,700	0	0	3,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,700	0	0	3,700	0	0	0	0	0
Total cost of Internal Audit Services	0	3,700	0	0	3,700	0	0	0	0	0
Total cost of Internal Audit	0	3,700	0	0	3,700	0	0	0	0	0

Workplan : Administration**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	80,069	58,913	115,797
Locally Raised Revenues	2,500	0	13,200
Urban Unconditional Grant (Non-Wage)	34,393	36,120	66,009
Urban Unconditional Grant (Wage)	43,176	22,793	36,588
Development Revenues	4,225	39,281	6,773
Urban Discretionary Development Equalization Grant	4,225	39,281	6,773
Total Revenue Shares	84,294	98,194	122,570
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,176	22,793	36,588
Non Wage	36,893	36,120	79,209
Development Expenditure			
Domestic Development	4,225	39,281	6,773

Vote:557 Butaleja District

FY 2019/20

External Financing	0	0	0
Total Expenditure	84,294	98,194	122,570

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	43,176	0	0	0	43,176	36,588	0	0	0	36,588
227001 Travel inland	0	34,435	0	0	34,435	0	79,209	0	0	79,209
Total Cost of Output 04	43,176	34,435	0	0	77,611	36,588	79,209	0	0	115,797
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,458	0	0	2,458	0	0	0	0	0
Total Cost of Output 06	0	2,458	0	0	2,458	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	43,176	36,893	0	0	80,069	36,588	79,209	0	0	115,797
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,773	0	6,773
312104 Other Structures	0	0	4,225	0	4,225	0	0	0	0	0
Total Cost of Output 72	0	0	4,225	0	4,225	0	0	6,773	0	6,773
Total Cost of Class of Output Capital Purchases	0	0	4,225	0	4,225	0	0	6,773	0	6,773
Total cost of District and Urban Administration	43,176	36,893	4,225	0	84,294	36,588	79,209	6,773	0	122,570
Total cost of Administration	43,176	36,893	4,225	0	84,294	36,588	79,209	6,773	0	122,570

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,689	3,204	0
Locally Raised Revenues	2,281	0	0
Urban Unconditional Grant (Non-Wage)	6,408	3,204	0
Development Revenues	0	0	2,694

Vote:557 Butaleja District**FY 2019/20**

Urban Discretionary Development Equalization Grant	0	0	2,694
Total Revenue Shares	8,689	3,204	2,694
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,689	1,602	0
<i>Development Expenditure</i>			
Domestic Development	0	0	2,694
External Financing	0	0	0
Total Expenditure	8,689	1,602	2,694

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,281	0	0	2,281	0	0	0	0	0
227001 Travel inland	0	6,408	0	0	6,408	0	0	0	0	0
Total Cost of Output 02	0	8,689	0	0	8,689	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,689	0	0	8,689	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,694	0	2,694
Total Cost of Output 72	0	0	0	0	0	0	0	2,694	0	2,694
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,694	0	2,694
Total cost of Financial Management and Accountability(LG)	0	8,689	0	0	8,689	0	0	2,694	0	2,694
Total cost of Finance	0	8,689	0	0	8,689	0	0	2,694	0	2,694

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:557 Butaleja District**FY 2019/20**

Recurrent Revenues	12,196	2,354	0
Locally Raised Revenues	2,780	0	0
Urban Unconditional Grant (Non-Wage)	9,416	2,354	0
Development Revenues	2,281	760	1,000
Urban Discretionary Development Equalization Grant	2,281	760	1,000
Total Revenue Shares	14,477	3,114	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,196	2,354	0
Development Expenditure			
Domestic Development	2,281	760	1,000
External Financing	0	0	0
Total Expenditure	14,477	3,114	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	12,196	0	0	12,196	0	0	0	0	0
Total Cost of Output 01	0	12,196	0	0	12,196	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 06	0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Higher LG Services	0	12,196	0	0	12,196	0	0	500	0	500
03 Capital Purchases										
138272 Administrative Capital										
312104 Other Structures	0	0	2,281	0	2,281	0	0	0	0	0
Total Cost of Output 72	0	0	2,281	0	2,281	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,281	0	2,281	0	0	0	0	0
Total cost of Local Statutory Bodies	0	12,196	2,281	0	14,477	0	0	500	0	500
Total cost of Statutory Bodies	0	12,196	2,281	0	14,477	0	0	500	0	500

Workplan : Production and Marketing

Vote:557 Butaleja District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,220	0	0
Locally Raised Revenues	1,220	0	0
Development Revenues	5,344	1,781	4,400
Urban Discretionary Development Equalization Grant	5,344	1,781	4,400
Total Revenue Shares	6,564	1,781	4,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,220	0	0
Development Expenditure			
Domestic Development	5,344	1,781	4,400
External Financing	0	0	0
Total Expenditure	6,564	1,781	4,400

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

0181 Agricultural Extension Services

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

Vote:557 Butaleja District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,400	0	4,400
Total Cost of Output 03	0	0	0	0	0	0	0	4,400	0	4,400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,400	0	4,400
Total cost of District Production Services	0	0	0	0	0	0	0	4,400	0	4,400
Total cost of Production and Marketing	0	1,220	5,344	0	6,564	0	0	4,400	0	4,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,260	2,065	0
Locally Raised Revenues	3,000	0	0
Urban Unconditional Grant (Non-Wage)	8,260	2,065	0
Development Revenues	7,500	1,895	2,500
Urban Discretionary Development Equalization Grant	7,500	1,895	2,500
Total Revenue Shares	18,760	3,960	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,260	2,065	0
Development Expenditure			
Domestic Development	7,500	1,875	2,500
External Financing	0	0	0
Total Expenditure	18,760	3,940	2,500

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

Vote:557 Butaleja District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	11,260	0	0	11,260	0	0	0	0	0
Total Cost of Output 01	0	11,260	0	0	11,260	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,260	0	0	11,260	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	7,500	0	7,500	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 75	0	0	7,500	0	7,500	0	0	2,500	0	2,500
Total Cost of Class of Output Capital Purchases	0	0	7,500	0	7,500	0	0	2,500	0	2,500
Total cost of Primary Healthcare	0	11,260	7,500	0	18,760	0	0	2,500	0	2,500
Total cost of Health	0	11,260	7,500	0	18,760	0	0	2,500	0	2,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,947	5,010	0
Locally Raised Revenues	400	0	0
Urban Unconditional Grant (Non-Wage)	6,547	5,010	0
Development Revenues	151,048	82,295	115,706
Other Transfers from Central Government	141,545	66,205	103,706
Urban Discretionary Development Equalization Grant	9,502	16,090	12,000
Total Revenue Shares	157,995	87,305	115,706
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,947	5,010	0
Development Expenditure			
Domestic Development	151,048	82,295	115,706

Vote:557 Butaleja District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	157,995	87,305	115,706

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	6,947	0	0	6,947	0	0	0	0	0
Total Cost of Output 55	0	6,947	0	0	6,947	0	0	0	0	0
048158 District Roads Maintenance (URF)										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	12,000	0	12,000
291001 Transfers to Government Institutions	0	0	151,048	0	151,048	0	0	0	0	0
Total Cost of Output 58	0	0	151,048	0	151,048	0	0	12,000	0	12,000
Total Cost of Class of Output Lower Local Services	0	6,947	151,048	0	157,995	0	0	12,000	0	12,000
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	103,706	0	103,706
Total Cost of Output 80	0	0	0	0	0	0	0	103,706	0	103,706
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	103,706	0	103,706
Total cost of District, Urban and Community Access Roads	0	6,947	151,048	0	157,995	0	0	115,706	0	115,706
Total cost of Roads and Engineering	0	6,947	151,048	0	157,995	0	0	115,706	0	115,706

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,575	665	0
Locally Raised Revenues	916	0	0
Urban Unconditional Grant (Non-Wage)	2,659	665	0
Development Revenues	12,365	0	12,580
Urban Discretionary Development Equalization Grant	12,365	0	12,580
Total Revenue Shares	15,940	665	12,580

Vote:557 Butaleja District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,575	0	0
<i>Development Expenditure</i>			
Domestic Development	12,365	0	12,580
External Financing	0	0	0
Total Expenditure	15,940	0	12,580

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

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

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,580	0	12,580
312104 Other Structures	0	0	12,365	0	12,365	0	0	0	0	0
Total Cost of Output 75	0	0	12,365	0	12,365	0	0	12,580	0	12,580
Total Cost of Class of Output Capital Purchases	0	0	12,365	0	12,365	0	0	12,580	0	12,580
Total cost of Community Mobilisation and Empowerment	0	3,575	12,365	0	15,940	0	0	12,580	0	12,580
Total cost of Community Based Services	0	3,575	12,365	0	15,940	0	0	12,580	0	12,580

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:557 Butaleja District**FY 2019/20**

Recurrent Revenues	1,957	7,621	18,653
District Unconditional Grant (Non-Wage)	397	7,621	15,153
Locally Raised Revenues	1,560	0	3,500
Development Revenues	26,601	62,077	1,032
District Discretionary Development Equalization Grant	26,601	62,077	1,032
Total Revenue Shares	28,557	69,698	19,684
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,957	7,621	18,653
Development Expenditure			
Domestic Development	26,601	62,077	1,032
External Financing	0	0	0
Total Expenditure	28,557	69,698	19,684

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	1,957	0	0	1,957	0	18,653	0	0	18,653
Total Cost of Output 04	0	1,957	0	0	1,957	0	18,653	0	0	18,653
Total Cost of Class of Output Higher LG Services	0	1,957	0	0	1,957	0	18,653	0	0	18,653
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,032	0	1,032
312104 Other Structures	0	0	26,601	0	26,601	0	0	0	0	0
Total Cost of Output 72	0	0	26,601	0	26,601	0	0	1,032	0	1,032
Total Cost of Class of Output Capital Purchases	0	0	26,601	0	26,601	0	0	1,032	0	1,032
Total cost of District and Urban Administration	0	1,957	26,601	0	28,557	0	18,653	1,032	0	19,684
Total cost of Administration	0	1,957	26,601	0	28,557	0	18,653	1,032	0	19,684

Workplan : Finance

Vote:557 Butaleja District**FY 2019/20****(i) Overview of Worplan Revenues and Expenditures**

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

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

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

Vote:557 Butaleja District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,633	1,288	0
District Unconditional Grant (Non-Wage)	5,153	1,288	0
Locally Raised Revenues	480	0	0
Development Revenues	0	0	694
District Discretionary Development Equalization Grant	0	0	694
Total Revenue Shares	5,633	1,288	694
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,633	1,288	0
Development Expenditure			
Domestic Development	0	0	694
External Financing	0	0	0
Total Expenditure	5,633	1,288	694

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	5,633	0	0	5,633	0	0	0	0	0
Total Cost of Output 01	0	5,633	0	0	5,633	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	0	694	0	694
Total Cost of Output 06	0	0	0	0	0	0	0	694	0	694
Total Cost of Class of Output Higher LG Services	0	5,633	0	0	5,633	0	0	694	0	694
Total cost of Local Statutory Bodies	0	5,633	0	0	5,633	0	0	694	0	694
Total cost of Statutory Bodies	0	5,633	0	0	5,633	0	0	694	0	694

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

Vote:557 Butaleja District**FY 2019/20**

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,164	181	0
District Unconditional Grant (Non-Wage)	724	181	0

Vote:557 Butaleja District**FY 2019/20**

Locally Raised Revenues	440	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,164	181	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,164	181	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,164	181	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	61,361	27,109	87,031
District Discretionary Development Equalization Grant	51,378	17,126	78,949
Other Transfers from Central Government	9,983	9,983	8,082
Total Revenue Shares	61,361	27,109	87,031

Vote:557 Butaleja District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	61,361	27,109	87,031
External Financing	0	0	0
Total Expenditure	61,361	27,109	87,031

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048158 District Roads Maintenance (URF)										
263206 Other Capital grants	0	0	61,361	0	61,361	0	0	0	0	0
Total Cost of Output 58	0	0	61,361	0	61,361	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	61,361	0	61,361	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	87,031	0	87,031
Total Cost of Output 80	0	0	0	0	0	0	0	87,031	0	87,031
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	87,031	0	87,031
Total cost of District, Urban and Community Access Roads	0	0	61,361	0	61,361	0	0	87,031	0	87,031
Total cost of Roads and Engineering	0	0	61,361	0	61,361	0	0	87,031	0	87,031

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,427	476	1,500

Vote:557 Butaleja District

FY 2019/20

District Discretionary Development Equalization Grant	1,427	476	1,500
Total Revenue Shares	1,427	476	1,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,427	0	1,500
External Financing	0	0	0
Total Expenditure	1,427	0	1,500

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 09	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,500	0	1,500
03 Capital Purchases										
098372 Administrative Capital										
312104 Other Structures	0	0	1,427	0	1,427	0	0	0	0	0
Total Cost of Output 72	0	0	1,427	0	1,427	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,427	0	1,427	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,427	0	1,427	0	0	1,500	0	1,500
Total cost of Natural Resources	0	0	1,427	0	1,427	0	0	1,500	0	1,500

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,851	613	0

Vote:557 Butaleja District**FY 2019/20**

District Unconditional Grant (Non-Wage)	2,451	613	0
Locally Raised Revenues	400	0	0
Development Revenues	0	0	46,031
District Discretionary Development Equalization Grant	0	0	46,031
Total Revenue Shares	2,851	613	46,031
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,851	613	0
Development Expenditure			
Domestic Development	0	0	46,031
External Financing	0	0	0
Total Expenditure	2,851	613	46,031

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,451	0	0	2,451	0	0	0	0	0
Total Cost of Output 07	0	2,851	0	0	2,851	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,851	0	0	2,851	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	46,031	0	46,031
Total Cost of Output 75	0	0	0	0	0	0	0	46,031	0	46,031
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	46,031	0	46,031
Total cost of Community Mobilisation and Empowerment	0	2,851	0	0	2,851	0	0	46,031	0	46,031
Total cost of Community Based Services	0	2,851	0	0	2,851	0	0	46,031	0	46,031

SubCounty/Town Council/Division: Busolve Town council**Workplan : Internal Audit**

Vote:557 Butaleja District

FY 2019/20

(i) Overview of Worplan Revenues and Expenditures

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

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	5,176	0	0	5,176	0	0	0	0	0
Total Cost of Output 02	0	5,176	0	0	5,176	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,176	0	0	5,176	0	0	0	0	0
Total cost of Internal Audit Services	0	5,176	0	0	5,176	0	0	0	0	0
Total cost of Internal Audit	0	5,176	0	0	5,176	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

Vote:557 Butaleja District**FY 2019/20**

Recurrent Revenues	55,063	66,437	130,307
Locally Raised Revenues	0	0	42,313
Urban Unconditional Grant (Non-Wage)	25,063	34,055	51,406
Urban Unconditional Grant (Wage)	30,000	32,382	36,588
Development Revenues	0	0	7,590
Urban Discretionary Development Equalization Grant	0	0	7,590
Total Revenue Shares	55,063	66,437	137,897
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,000	32,382	36,588
Non Wage	25,063	34,055	93,719
Development Expenditure			
Domestic Development	0	0	7,590
External Financing	0	0	0
Total Expenditure	55,063	66,437	137,897

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
211101 General Staff Salaries		30,000	0	0	0	30,000	36,588	0	0	0	36,588
227001 Travel inland		0	25,063	0	0	25,063	0	93,719	0	0	93,719
Total Cost of Output 04		30,000	25,063	0	0	55,063	36,588	93,719	0	0	130,307
Total Cost of Class of Output Higher LG Services		30,000	25,063	0	0	55,063	36,588	93,719	0	0	130,307
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	7,590	0	7,590
Total Cost of Output 72		0	0	0	0	0	0	0	7,590	0	7,590
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	7,590	0	7,590
Total cost of District and Urban Administration		30,000	25,063	0	0	55,063	36,588	93,719	7,590	0	137,897
Total cost of Administration		30,000	25,063	0	0	55,063	36,588	93,719	7,590	0	137,897

Workplan : Finance

Vote:557 Butaleja District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,823	4,086	0
Locally Raised Revenues	8,650	0	0
Urban Unconditional Grant (Non-Wage)	8,173	4,086	0
Development Revenues	0	0	474
Urban Discretionary Development Equalization Grant	0	0	474
Total Revenue Shares	16,823	4,086	474
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,823	2,043	0
Development Expenditure			
Domestic Development	0	0	474
External Financing	0	0	0
Total Expenditure	16,823	2,043	474

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

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

Vote:557 Butaleja District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	474	0	474
Total Cost of Output 72	0	0	0	0	0	0	0	474	0	474
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	474	0	474
Total cost of Financial Management and Accountability(LG)	0	16,823	0	0	16,823	0	0	474	0	474
Total cost of Finance	0	16,823	0	0	16,823	0	0	474	0	474

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,176	953	0
Locally Raised Revenues	4,362	0	0
Urban Unconditional Grant (Non-Wage)	3,814	953	0
Development Revenues	0	0	474
Urban Discretionary Development Equalization Grant	0	0	474
Total Revenue Shares	8,176	953	474
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,176	953	0
Development Expenditure			
Domestic Development	0	0	474
External Financing	0	0	0
Total Expenditure	8,176	953	474

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

Vote:557 Butaleja District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Adminstration services											
227001 Travel inland		0	8,176	0	0	8,176	0	0	0	0	0
Total Cost of Output 01		0	8,176	0	0	8,176	0	0	0	0	0
138206 LG Political and executive oversight											
227001 Travel inland		0	0	0	0	0	0	0	474	0	474
Total Cost of Output 06		0	0	0	0	0	0	0	474	0	474
Total Cost of Class of Output Higher LG Services		0	8,176	0	0	8,176	0	0	474	0	474
Total cost of Local Statutory Bodies		0	8,176	0	0	8,176	0	0	474	0	474
Total cost of Statutory Bodies		0	8,176	0	0	8,176	0	0	474	0	474

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

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

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

Vote:557 Butaleja District**FY 2019/20****0182 District Production Services**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,672	1,045	0
Locally Raised Revenues	5,493	0	0
Urban Unconditional Grant (Non-Wage)	4,179	1,045	0
Development Revenues	0	0	9,707
Urban Discretionary Development Equalization Grant	0	0	9,707
Total Revenue Shares	9,672	1,045	9,707
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,672	1,045	0
Development Expenditure			
Domestic Development	0	0	9,707

Vote:557 Butaleja District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	9,672	1,045	9,707

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	9,672	0	0	9,672	0	0	0	0	0
Total Cost of Output 01	0	9,672	0	0	9,672	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,672	0	0	9,672	0	0	0	0	0
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	9,707	0	9,707
Total Cost of Output 72	0	0	0	0	0	0	0	9,707	0	9,707
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,707	0	9,707
Total cost of Primary Healthcare	0	9,672	0	0	9,672	0	0	9,707	0	9,707
Total cost of Health	0	9,672	0	0	9,672	0	0	9,707	0	9,707

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,235	545	0
Locally Raised Revenues	2,056	0	0
Urban Unconditional Grant (Non-Wage)	2,179	545	0
Development Revenues	174,105	87,448	121,033
Other Transfers from Central Government	164,776	77,071	120,726
Urban Discretionary Development Equalization Grant	9,329	10,377	307
Total Revenue Shares	178,340	87,993	121,033
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:557 Butaleja District**FY 2019/20**

Non Wage	4,235	545	0
Development Expenditure			
Domestic Development	174,105	87,448	121,033
External Financing	0	0	0
Total Expenditure	178,340	87,993	121,033

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
227001 Travel inland	0	4,235	0	0	4,235	0	0	0	0	0
Total Cost of Output 08	0	4,235	0	0	4,235	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,235	0	0	4,235	0	0	0	0	0
02 Lower Local Services										
048158 District Roads Maintainence (URF)										
263206 Other Capital grants	0	0	174,105	0	174,105	0	0	0	0	0
Total Cost of Output 58	0	0	174,105	0	174,105	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	174,105	0	174,105	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	121,033	0	121,033
Total Cost of Output 80	0	0	0	0	0	0	0	121,033	0	121,033
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	121,033	0	121,033
Total cost of District, Urban and Community Access Roads	0	4,235	174,105	0	178,340	0	0	121,033	0	121,033
Total cost of Roads and Engineering	0	4,235	174,105	0	178,340	0	0	121,033	0	121,033

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,579	295	0

Vote:557 Butaleja District**FY 2019/20**

Locally Raised Revenues	1,400	0	0
Urban Unconditional Grant (Non-Wage)	1,179	295	0
Development Revenues	0	0	500
Urban Discretionary Development Equalization Grant	0	0	500
Total Revenue Shares	2,579	295	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,579	0	0
Development Expenditure			
Domestic Development	0	0	500
External Financing	0	0	0
Total Expenditure	2,579	0	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	1,179	0	0	1,179	0	0	0	0	0
Total Cost of Output 03	0	2,579	0	0	2,579	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 09	0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Higher LG Services	0	2,579	0	0	2,579	0	0	500	0	500
Total cost of Natural Resources Management	0	2,579	0	0	2,579	0	0	500	0	500
Total cost of Natural Resources	0	2,579	0	0	2,579	0	0	500	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,840	681	0

Vote:557 Butaleja District**FY 2019/20**

Locally Raised Revenues	2,116	0	0
Urban Unconditional Grant (Non-Wage)	2,724	681	0
Development Revenues	15,859	220	12,799
Urban Discretionary Development Equalization Grant	15,859	220	12,799
Total Revenue Shares	20,698	901	12,799
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,840	681	0
Development Expenditure			
Domestic Development	15,859	220	12,799
External Financing	0	0	0
Total Expenditure	20,698	901	12,799

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
108116 Social Rehabilitation Services											
227001 Travel inland		0	4,840	0	0	4,840	0	0	0	0	0
Total Cost of Output 16		0	4,840	0	0	4,840	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	4,840	0	0	4,840	0	0	0	0	0
03 Capital Purchases											
108175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	12,799	0	12,799
312104 Other Structures		0	0	15,859	0	15,859	0	0	0	0	0
Total Cost of Output 75		0	0	15,859	0	15,859	0	0	12,799	0	12,799
Total Cost of Class of Output Capital Purchases		0	0	15,859	0	15,859	0	0	12,799	0	12,799
Total cost of Community Mobilisation and Empowerment		0	4,840	15,859	0	20,698	0	0	12,799	0	12,799
Total cost of Community Based Services		0	4,840	15,859	0	20,698	0	0	12,799	0	12,799

SubCounty/Town Council/Division: Butaleja Sub county**Workplan : Administration**

Vote:557 Butaleja District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,364	8,336	20,199
District Unconditional Grant (Non-Wage)	5,959	8,336	13,798
Locally Raised Revenues	4,405	0	6,400
Development Revenues	39,717	58,943	13,900
District Discretionary Development Equalization Grant	39,717	58,943	13,900
Total Revenue Shares	50,081	67,279	34,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,364	8,336	20,199
Development Expenditure			
Domestic Development	39,717	58,943	13,900
External Financing	0	0	0
Total Expenditure	50,081	67,279	34,099

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	10,364	0	0	10,364	0	20,199	0	0	20,199
Total Cost of Output 04	0	10,364	0	0	10,364	0	20,199	0	0	20,199
Total Cost of Class of Output Higher LG Services	0	10,364	0	0	10,364	0	20,199	0	0	20,199
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,900	0	13,900

Vote:557 Butaleja District**FY 2019/20**

312104 Other Structures	0	0	39,717	0	39,717	0	0	0	0	0
Total Cost of Output 72	0	0	39,717	0	39,717	0	0	13,900	0	13,900
Total Cost of Class of Output Capital Purchases	0	0	39,717	0	39,717	0	0	13,900	0	13,900
Total cost of District and Urban Administration	0	10,364	39,717	0	50,081	0	20,199	13,900	0	34,099
Total cost of Administration	0	10,364	39,717	0	50,081	0	20,199	13,900	0	34,099

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	1,462
District Discretionary Development Equalization Grant	0	0	1,462
Total Revenue Shares	0	0	1,462
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	1,462
External Financing	0	0	0
Total Expenditure	0	0	1,462

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

Vote:557 Butaleja District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,462	0	1,462
Total Cost of Output 72	0	0	0	0	0	0	0	1,462	0	1,462
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,462	0	1,462
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	0	1,462	0	1,462
Total cost of Finance	0	0	0	0	0	0	0	1,462	0	1,462

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,158	1,309	0
District Unconditional Grant (Non-Wage)	5,234	1,309	0
Locally Raised Revenues	6,923	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,158	1,309	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,158	1,309	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,158	1,309	0

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

Vote:557 Butaleja District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,923	0	0	6,923	0	0	0	0	0
227001 Travel inland	0	5,234	0	0	5,234	0	0	0	0	0
Total Cost of Output 01	0	12,158	0	0	12,158	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,158	0	0	12,158	0	0	0	0	0
Total cost of Local Statutory Bodies	0	12,158	0	0	12,158	0	0	0	0	0
Total cost of Statutory Bodies	0	12,158	0	0	12,158	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	7,002
District Discretionary Development Equalization Grant	0	0	7,002
Total Revenue Shares	0	0	7,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	7,002
External Financing	0	0	0
Total Expenditure	0	0	7,002

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

Vote:557 Butaleja District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,002	0	7,002
Total Cost of Output 05	0	0	0	0	0	0	0	7,002	0	7,002
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	7,002	0	7,002
Total cost of District Production Services	0	0	0	0	0	0	0	7,002	0	7,002
Total cost of Production and Marketing	0	0	0	0	0	0	0	7,002	0	7,002

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	9,300
District Discretionary Development Equalization Grant	0	0	9,300
Total Revenue Shares	0	0	9,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	9,300
External Financing	0	0	0
Total Expenditure	0	0	9,300

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

Vote:557 Butaleja District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263206 Other Capital grants	0	0	0	0	0	0	0	9,300	0	9,300
Total Cost of Output 55	0	0	0	0	0	0	0	9,300	0	9,300
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	9,300	0	9,300
Total cost of Primary Healthcare	0	0	0	0	0	0	0	9,300	0	9,300
Total cost of Health	0	0	0	0	0	0	0	9,300	0	9,300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,453	9,453	55,110
District Discretionary Development Equalization Grant	0	0	47,457
Other Transfers from Central Government	9,453	9,453	7,653
Total Revenue Shares	9,453	9,453	55,110
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,453	9,453	55,110
External Financing	0	0	0
Total Expenditure	9,453	9,453	55,110

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

Vote:557 Butaleja District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048158 District Roads Maintainence (URF)										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	7,653	0	7,653
263206 Other Capital grants	0	0	9,453	0	9,453	0	0	0	0	0
Total Cost of Output 58	0	0	9,453	0	9,453	0	0	7,653	0	7,653
Total Cost of Class of Output Lower Local Services	0	0	9,453	0	9,453	0	0	7,653	0	7,653
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	44,338	0	44,338
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,119	0	3,119
Total Cost of Output 80	0	0	0	0	0	0	0	47,457	0	47,457
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	47,457	0	47,457
Total cost of District, Urban and Community Access Roads	0	0	9,453	0	9,453	0	0	55,110	0	55,110
Total cost of Roads and Engineering	0	0	9,453	0	9,453	0	0	55,110	0	55,110

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	1,964
District Discretionary Development Equalization Grant	0	0	1,964
Total Revenue Shares	0	0	1,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	1,964

Vote:557 Butaleja District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	1,964

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	0	1,964	0	1,964
Total Cost of Output 03	0	0	0	0	0	0	0	1,964	0	1,964
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,964	0	1,964
Total cost of Natural Resources Management	0	0	0	0	0	0	0	1,964	0	1,964
Total cost of Natural Resources	0	0	0	0	0	0	0	1,964	0	1,964

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	625	0
District Unconditional Grant (Non-Wage)	2,500	625	0
Development Revenues	32,000	10,667	34,751
District Discretionary Development Equalization Grant	32,000	10,667	34,751
Total Revenue Shares	34,500	11,292	34,751
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	625	0
Development Expenditure			
Domestic Development	32,000	10,667	34,751
External Financing	0	0	0
Total Expenditure	34,500	11,292	34,751

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

Vote:557 Butaleja District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 07	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	34,751	0	34,751
312104 Other Structures	0	0	32,000	0	32,000	0	0	0	0	0
Total Cost of Output 75	0	0	32,000	0	32,000	0	0	34,751	0	34,751
Total Cost of Class of Output Capital Purchases	0	0	32,000	0	32,000	0	0	34,751	0	34,751
Total cost of Community Mobilisation and Empowerment	0	2,500	32,000	0	34,500	0	0	34,751	0	34,751
Total cost of Community Based Services	0	2,500	32,000	0	34,500	0	0	34,751	0	34,751

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,606	8,710	16,191
District Unconditional Grant (Non-Wage)	8,706	8,710	13,191
Locally Raised Revenues	1,900	0	3,000
Development Revenues	11,585	49,752	2,627
District Discretionary Development Equalization Grant	11,585	49,752	2,627
Total Revenue Shares	22,191	58,462	18,819
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,606	8,710	16,191

Vote:557 Butaleja District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	11,585	49,752	2,627
External Financing	0	0	0
Total Expenditure	22,191	58,462	18,819

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	16,191	0	0	16,191
Total Cost of Output 04	0	0	0	0	0	0	16,191	0	0	16,191
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,606	0	0	10,606	0	0	0	0	0
Total Cost of Output 06	0	10,606	0	0	10,606	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,606	0	0	10,606	0	16,191	0	0	16,191
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,627	0	2,627
312104 Other Structures	0	0	11,585	0	11,585	0	0	0	0	0
Total Cost of Output 72	0	0	11,585	0	11,585	0	0	2,627	0	2,627
Total Cost of Class of Output Capital Purchases	0	0	11,585	0	11,585	0	0	2,627	0	2,627
Total cost of District and Urban Administration	0	10,606	11,585	0	22,191	0	16,191	2,627	0	18,819
Total cost of Administration	0	10,606	11,585	0	22,191	0	16,191	2,627	0	18,819

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,630	533	0
District Unconditional Grant (Non-Wage)	2,130	533	0
Locally Raised Revenues	500	0	0
Development Revenues	2,000	667	0

Vote:557 Butaleja District**FY 2019/20**

District Discretionary Development Equalization Grant	2,000	667	0
Total Revenue Shares	4,630	1,199	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,630	533	0
<i>Development Expenditure</i>			
Domestic Development	2,000	667	0
External Financing	0	0	0
Total Expenditure	4,630	1,199	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,530	0	0	1,530	0	0	0	0	0
Total Cost of Output 03	0	2,630	0	0	2,630	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,630	0	0	2,630	0	0	0	0	0
03 Capital Purchases										
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,630	2,000	0	4,630	0	0	0	0	0
Total cost of Finance	0	2,630	2,000	0	4,630	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:557 Butaleja District**FY 2019/20**

Recurrent Revenues	2,204	226	0
District Unconditional Grant (Non-Wage)	904	226	0
Locally Raised Revenues	1,300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,204	226	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,204	226	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,204	226	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	50	0
District Unconditional Grant (Non-Wage)	200	50	0
Locally Raised Revenues	200	0	0
Development Revenues	1,500	500	7,500

Vote:557 Butaleja District**FY 2019/20**

District Discretionary Development Equalization Grant	1,500	500	7,500
Total Revenue Shares	1,900	550	7,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	50	0
<i>Development Expenditure</i>			
Domestic Development	1,500	500	7,500
External Financing	0	0	0
Total Expenditure	1,900	550	7,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,500	0	3,500
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	200	0	0	200	0	0	3,500	0	3,500
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 05	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	7,500	0	7,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of District Production Services	0	200	1,500	0	1,700	0	0	7,500	0	7,500
Total cost of Production and Marketing	0	200	1,500	0	1,700	0	0	7,500	0	7,500

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

Vote:557 Butaleja District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	75	0
District Unconditional Grant (Non-Wage)	300	75	0
Locally Raised Revenues	200	0	0
Development Revenues	1,500	500	6,758
District Discretionary Development Equalization Grant	1,500	500	6,758
Total Revenue Shares	2,000	575	6,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	75	0
Development Expenditure			
Domestic Development	1,500	500	6,758
External Financing	0	0	0
Total Expenditure	2,000	575	6,758

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	500	0	0	500	0	0	258	0	258
Total Cost of Output 01	0	500	0	0	500	0	0	258	0	258
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	258	0	258
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	1,500	0	1,500	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	4,000	0	4,000

Vote:557 Butaleja District**FY 2019/20**

312212 Medical Equipment	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 75	0	0	1,500	0	1,500	0	0	6,500	0	6,500
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	6,500	0	6,500
Total cost of Primary Healthcare	0	500	1,500	0	2,000	0	0	6,758	0	6,758
Total cost of Health	0	500	1,500	0	2,000	0	0	6,758	0	6,758

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	75	0
District Unconditional Grant (Non-Wage)	300	75	0
Development Revenues	10,618	3,539	17,100
District Discretionary Development Equalization Grant	10,618	3,539	17,100
Total Revenue Shares	10,918	3,614	17,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	75	0
Development Expenditure			
Domestic Development	10,618	3,539	17,100
External Financing	0	0	0
Total Expenditure	10,918	3,614	17,100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0

Vote:557 Butaleja District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	580	0	580
Total Cost of Output 75	0	0	0	0	0	0	0	580	0	580
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	10,618	0	10,618	0	0	10,000	0	10,000
Total Cost of Output 81	0	0	10,618	0	10,618	0	0	10,000	0	10,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,520	0	6,520
Total Cost of Output 83	0	0	0	0	0	0	0	6,520	0	6,520
Total Cost of Class of Output Capital Purchases	0	0	10,618	0	10,618	0	0	17,100	0	17,100
Total cost of Pre-Primary and Primary Education	0	300	10,618	0	10,918	0	0	17,100	0	17,100
Total cost of Education	0	300	10,618	0	10,918	0	0	17,100	0	17,100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	28,778	16,112	48,872
District Discretionary Development Equalization Grant	19,000	6,333	40,956
Other Transfers from Central Government	9,778	9,778	7,916
Total Revenue Shares	28,778	16,112	48,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	28,778	16,112	48,872
External Financing	0	0	0
Total Expenditure	28,778	16,112	48,872

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

Vote:557 Butaleja District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048158 District Roads Maintainence (URF)										
263206 Other Capital grants	0	0	28,778	0	28,778	0	0	0	0	0
Total Cost of Output 58	0	0	28,778	0	28,778	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	28,778	0	28,778	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	48,872	0	48,872
Total Cost of Output 80	0	0	0	0	0	0	0	48,872	0	48,872
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	48,872	0	48,872
Total cost of District, Urban and Community Access Roads	0	0	28,778	0	28,778	0	0	48,872	0	48,872
Total cost of Roads and Engineering	0	0	28,778	0	28,778	0	0	48,872	0	48,872

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	327	82	0
District Unconditional Grant (Non-Wage)	327	82	0
Development Revenues	1,500	500	2,000
District Discretionary Development Equalization Grant	1,500	500	2,000
Total Revenue Shares	1,827	582	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	327	0	0
Development Expenditure			
Domestic Development	1,500	0	2,000

Vote:557 Butaleja District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	1,827	0	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	327	0	0	327	0	0	0	0	0
Total Cost of Output 03	0	327	0	0	327	0	0	1,000	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	327	0	0	327	0	0	2,000	0	2,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Natural Resources Management	0	327	1,500	0	1,827	0	0	2,000	0	2,000
Total cost of Natural Resources	0	327	1,500	0	1,827	0	0	2,000	0	2,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	50	0
District Unconditional Grant (Non-Wage)	200	50	0
Locally Raised Revenues	300	0	0
Development Revenues	20,444	6,815	33,352
District Discretionary Development Equalization Grant	20,444	6,815	33,352
Total Revenue Shares	20,944	6,865	33,352

Vote:557 Butaleja District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	50	0
<i>Development Expenditure</i>			
Domestic Development	20,444	6,815	33,352
External Financing	0	0	0
Total Expenditure	20,944	6,865	33,352

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108116 Social Rehabilitation Services										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 16	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	33,352	0	33,352
312104 Other Structures	0	0	20,444	0	20,444	0	0	0	0	0
Total Cost of Output 75	0	0	20,444	0	20,444	0	0	33,352	0	33,352
Total Cost of Class of Output Capital Purchases	0	0	20,444	0	20,444	0	0	33,352	0	33,352
Total cost of Community Mobilisation and Empowerment	0	500	20,444	0	20,944	0	0	33,352	0	33,352
Total cost of Community Based Services	0	500	20,444	0	20,944	0	0	33,352	0	33,352

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:557 Butaleja District**FY 2019/20**

Recurrent Revenues	8,689	8,356	19,088
District Unconditional Grant (Non-Wage)	7,195	8,356	13,238
Locally Raised Revenues	1,495	0	5,850
Development Revenues	7,730	48,464	18,390
District Discretionary Development Equalization Grant	7,730	48,464	18,390
Total Revenue Shares	16,420	56,820	37,478
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,689	8,356	19,088
Development Expenditure			
Domestic Development	7,730	48,464	18,390
External Financing	0	0	0
Total Expenditure	16,420	56,820	37,478

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	7,195	0	0	7,195	0	0	0	0	0
227001 Travel inland	0	1,495	0	0	1,495	0	19,088	0	0	19,088
Total Cost of Output 04	0	8,689	0	0	8,689	0	19,088	0	0	19,088
Total Cost of Class of Output Higher LG Services	0	8,689	0	0	8,689	0	19,088	0	0	19,088
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,390	0	18,390
312101 Non-Residential Buildings	0	0	7,730	0	7,730	0	0	0	0	0
Total Cost of Output 72	0	0	7,730	0	7,730	0	0	18,390	0	18,390
Total Cost of Class of Output Capital Purchases	0	0	7,730	0	7,730	0	0	18,390	0	18,390
Total cost of District and Urban Administration	0	8,689	7,730	0	16,420	0	19,088	18,390	0	37,478
Total cost of Administration	0	8,689	7,730	0	16,420	0	19,088	18,390	0	37,478

Workplan : Finance

Vote:557 Butaleja District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,805	742	0
District Unconditional Grant (Non-Wage)	2,967	742	0
Locally Raised Revenues	837	0	0
Development Revenues	3,000	1,000	2,323
District Discretionary Development Equalization Grant	3,000	1,000	2,323
Total Revenue Shares	6,805	1,742	2,323
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,805	742	0
Development Expenditure			
Domestic Development	3,000	1,000	2,323
External Financing	0	0	0
Total Expenditure	6,805	1,742	2,323

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,805	0	0	3,805	0	0	0	0	0
Total Cost of Output 02	0	3,805	0	0	3,805	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,805	0	0	3,805	0	0	0	0	0
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,323	0	2,323

Vote:557 Butaleja District**FY 2019/20**

312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	2,323	0	2,323
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	2,323	0	2,323
Total cost of Financial Management and Accountability(LG)	0	3,805	3,000	0	6,805	0	0	2,323	0	2,323
Total cost of Finance	0	3,805	3,000	0	6,805	0	0	2,323	0	2,323

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

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

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

Vote:557 Butaleja District**FY 2019/20****1382 Local Statutory Bodies**

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,000	1,333	6,968
District Discretionary Development Equalization Grant	4,000	1,333	6,968
Total Revenue Shares	4,000	1,333	6,968
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,000	1,333	6,968
External Financing	0	0	0
Total Expenditure	4,000	1,333	6,968

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

Vote:557 Butaleja District**FY 2019/20****0182 District Production Services**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment											
224006 Agricultural Supplies		0	0	0	0	0	0	0	1,468	0	1,468
Total Cost of Output 03		0	0	0	0	0	0	0	1,468	0	1,468
018204 Fisheries regulation											
224006 Agricultural Supplies		0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 04		0	0	0	0	0	0	0	1,200	0	1,200
018205 Crop disease control and regulation											
224006 Agricultural Supplies		0	0	0	0	0	0	0	4,300	0	4,300
Total Cost of Output 05		0	0	0	0	0	0	0	4,300	0	4,300
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	6,968	0	6,968
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 75		0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	4,000	0	4,000	0	0	0	0	0
Total cost of District Production Services		0	0	4,000	0	4,000	0	0	6,968	0	6,968
Total cost of Production and Marketing		0	0	4,000	0	4,000	0	0	6,968	0	6,968

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	50	0
District Unconditional Grant (Non-Wage)	200	50	0
Development Revenues	219	55	6,968
District Discretionary Development Equalization Grant	219	55	6,968
Total Revenue Shares	419	105	6,968
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:557 Butaleja District**FY 2019/20**

Non Wage	200	50	0
Development Expenditure			
Domestic Development	219	55	6,968
External Financing	0	0	0
Total Expenditure	419	105	6,968

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion											
227001 Travel inland		0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01		0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	200	0	0	200	0	0	0	0	0
03 Capital Purchases											
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
312104 Other Structures		0	0	0	0	0	0	0	6,968	0	6,968
Total Cost of Output 72		0	0	0	0	0	0	0	6,968	0	6,968
088175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	219	0	219	0	0	0	0	0
Total Cost of Output 75		0	0	219	0	219	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	219	0	219	0	0	6,968	0	6,968
Total cost of Primary Healthcare		0	200	219	0	419	0	0	6,968	0	6,968
Total cost of Health		0	200	219	0	419	0	0	6,968	0	6,968

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	100	0
District Unconditional Grant (Non-Wage)	400	100	0
Development Revenues	13,400	4,467	18,109

Vote:557 Butaleja District**FY 2019/20**

District Discretionary Development Equalization Grant	13,400	4,467	18,109
Total Revenue Shares	13,800	4,567	18,109
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	100	0
<i>Development Expenditure</i>			
Domestic Development	13,400	4,467	18,109
External Financing	0	0	0
Total Expenditure	13,800	4,567	18,109

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 02	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	450	0	450
Total Cost of Output 75	0	0	0	0	0	0	0	450	0	450
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,659	0	7,659
Total Cost of Output 80	0	0	0	0	0	0	0	7,659	0	7,659
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	13,400	0	13,400	0	0	10,000	0	10,000
Total Cost of Output 81	0	0	13,400	0	13,400	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	13,400	0	13,400	0	0	18,109	0	18,109
Total cost of Pre-Primary and Primary Education	0	400	13,400	0	13,800	0	0	18,109	0	18,109
Total cost of Education	0	400	13,400	0	13,800	0	0	18,109	0	18,109

Workplan : Roads and Engineering

Vote:557 Butaleja District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	29,227	15,893	35,440
District Discretionary Development Equalization Grant	20,000	6,667	27,971
Other Transfers from Central Government	9,227	9,227	7,469
Total Revenue Shares	29,227	15,893	35,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	29,227	15,893	35,440
External Financing	0	0	0
Total Expenditure	29,227	15,893	35,440

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048158 District Roads Maintainence (URF)										
263206 Other Capital grants	0	0	29,227	0	29,227	0	0	0	0	0
Total Cost of Output 58	0	0	29,227	0	29,227	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	29,227	0	29,227	0	0	0	0	0

Vote:557 Butaleja District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	35,440	0	35,440
Total Cost of Output 80	0	0	0	0	0	0	0	35,440	0	35,440
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	35,440	0	35,440
Total cost of District, Urban and Community Access Roads	0	0	29,227	0	29,227	0	0	35,440	0	35,440
Total cost of Roads and Engineering	0	0	29,227	0	29,227	0	0	35,440	0	35,440

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,500	500	2,323
District Discretionary Development Equalization Grant	1,500	500	2,323
Total Revenue Shares	1,500	500	2,323
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,500	0	2,323
External Financing	0	0	0
Total Expenditure	1,500	0	2,323

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

Vote:557 Butaleja District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	2,323	0	2,323
Total Cost of Output 09	0	0	0	0	0	0	0	2,323	0	2,323
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,323	0	2,323
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,500	0	1,500	0	0	2,323	0	2,323
Total cost of Natural Resources	0	0	1,500	0	1,500	0	0	2,323	0	2,323

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650	162	0
District Unconditional Grant (Non-Wage)	650	162	0
Development Revenues	18,572	6,191	27,669
District Discretionary Development Equalization Grant	18,572	6,191	27,669
Total Revenue Shares	19,222	6,353	27,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	650	162	0
Development Expenditure			
Domestic Development	18,572	6,191	27,669

Vote:557 Butaleja District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	19,222	6,353	27,669

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
227001 Travel inland	0	650	0	0	650	0	0	0	0	0
Total Cost of Output 16	0	650	0	0	650	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	650	0	0	650	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	27,669	0	27,669
312104 Other Structures	0	0	18,572	0	18,572	0	0	0	0	0
Total Cost of Output 75	0	0	18,572	0	18,572	0	0	27,669	0	27,669
Total Cost of Class of Output Capital Purchases	0	0	18,572	0	18,572	0	0	27,669	0	27,669
Total cost of Community Mobilisation and Empowerment	0	650	18,572	0	19,222	0	0	27,669	0	27,669
Total cost of Community Based Services	0	650	18,572	0	19,222	0	0	27,669	0	27,669

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,210	10,514	19,058
District Unconditional Grant (Non-Wage)	8,210	10,514	17,067
Locally Raised Revenues	0	0	1,991
Development Revenues	16,944	65,997	20,238
District Discretionary Development Equalization Grant	16,944	65,997	20,238
Total Revenue Shares	25,153	76,511	39,296

Vote:557 Butaleja District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,210	10,514	19,058
<i>Development Expenditure</i>			
Domestic Development	16,944	65,997	20,238
External Financing	0	0	0
Total Expenditure	25,153	76,511	39,296

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

1381 District and Urban Administration

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	0	0	0	0	0	19,058	0	0	19,058
Total Cost of Output 04		0	0	0	0	0	0	19,058	0	0	19,058
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	19,058	0	0	19,058
02 Lower Local Services											
138151 Lower Local Government Administration											
263101 LG Conditional grants (Current)		0	8,210	0	0	8,210	0	0	0	0	0
Total Cost of Output 51		0	8,210	0	0	8,210	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	8,210	0	0	8,210	0	0	0	0	0
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	20,238	0	20,238
312104 Other Structures		0	0	16,944	0	16,944	0	0	0	0	0
Total Cost of Output 72		0	0	16,944	0	16,944	0	0	20,238	0	20,238
Total Cost of Class of Output Capital Purchases		0	0	16,944	0	16,944	0	0	20,238	0	20,238
Total cost of District and Urban Administration		0	8,210	16,944	0	25,153	0	19,058	20,238	0	39,296
Total cost of Administration		0	8,210	16,944	0	25,153	0	19,058	20,238	0	39,296

Workplan : Finance

Vote:557 Butaleja District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,529	1,382	0
District Unconditional Grant (Non-Wage)	5,529	1,382	0
Development Revenues	2,200	733	7,023
District Discretionary Development Equalization Grant	2,200	733	7,023
Total Revenue Shares	7,729	2,116	7,023
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,529	1,382	0
Development Expenditure			
Domestic Development	2,200	733	7,023
External Financing	0	0	0
Total Expenditure	7,729	2,116	7,023

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	5,529	0	0	5,529	0	0	0	0	0
Total Cost of Output 02	0	5,529	0	0	5,529	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,529	0	0	5,529	0	0	0	0	0
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,023	0	7,023

Vote:557 Butaleja District**FY 2019/20**

312101 Non-Residential Buildings	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Output 72	0	0	2,200	0	2,200	0	0	7,023	0	7,023
Total Cost of Class of Output Capital Purchases	0	0	2,200	0	2,200	0	0	7,023	0	7,023
Total cost of Financial Management and Accountability(LG)	0	5,529	2,200	0	7,729	0	0	7,023	0	7,023
Total cost of Finance	0	5,529	2,200	0	7,729	0	0	7,023	0	7,023

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,414	254	0
District Unconditional Grant (Non-Wage)	1,014	254	0
Locally Raised Revenues	400	0	0
Development Revenues	10,678	3,559	21,652
District Discretionary Development Equalization Grant	10,678	3,559	21,652
Total Revenue Shares	12,092	3,813	21,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,414	254	0
Development Expenditure			
Domestic Development	10,678	3,559	21,652
External Financing	0	0	0
Total Expenditure	12,092	3,813	21,652

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

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

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	1,014	0	0	1,014	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	1,414	0	0	1,414	0	0	0	0	0

Vote:557 Butaleja District

FY 2019/20

018205 Crop disease control and regulation

224006 Agricultural Supplies	0	0	0	0	0	0	0	0	18,652	0	18,652
Total Cost of Output 05	0	0	0	0	0	0	0	0	18,652	0	18,652
Total Cost of Class of Output Higher LG Services	0	1,414	0	0	1,414	0	0	0	18,652	0	18,652

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
312104 Other Structures	0	0	10,678	0	10,678	0	0	0	0	0
Total Cost of Output 75	0	0	10,678	0	10,678	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	10,678	0	10,678	0	0	3,000	0	3,000
Total cost of District Production Services	0	1,414	10,678	0	12,092	0	0	21,652	0	21,652
Total cost of Production and Marketing	0	1,414	10,678	0	12,092	0	0	21,652	0	21,652

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	150	0
District Unconditional Grant (Non-Wage)	600	150	0
Development Revenues	500	167	9,499
District Discretionary Development Equalization Grant	500	167	9,499
Total Revenue Shares	1,100	317	9,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	150	0
Development Expenditure			
Domestic Development	500	167	9,499
External Financing	0	0	0
Total Expenditure	1,100	317	9,499

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

Vote:557 Butaleja District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	500	0	500	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	9,499	0	9,499
Total Cost of Output 72	0	0	500	0	500	0	0	9,499	0	9,499
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	9,499	0	9,499
Total cost of Primary Healthcare	0	600	500	0	1,100	0	0	9,499	0	9,499
Total cost of Health	0	600	500	0	1,100	0	0	9,499	0	9,499

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	750	100	0
District Unconditional Grant (Non-Wage)	400	100	0
Locally Raised Revenues	350	0	0
Development Revenues	0	0	3,652
District Discretionary Development Equalization Grant	0	0	3,652
Total Revenue Shares	750	100	3,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	750	100	0
Development Expenditure			
Domestic Development	0	0	3,652

Vote:557 Butaleja District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	750	100	3,652

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	750	0	0	750	0	0	0	0	0
Total Cost of Output 02	0	750	0	0	750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	750	0	0	750	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	652	0	652
Total Cost of Output 75	0	0	0	0	0	0	0	652	0	652
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 83	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,652	0	3,652
Total cost of Pre-Primary and Primary Education	0	750	0	0	750	0	0	3,652	0	3,652
Total cost of Education	0	750	0	0	750	0	0	3,652	0	3,652

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	40,753	19,837	42,844
District Discretionary Development Equalization Grant	31,375	10,458	35,252
Other Transfers from Central Government	9,378	9,378	7,592
Total Revenue Shares	40,753	19,837	42,844

Vote:557 Butaleja District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	40,753	19,837	42,844
External Financing	0	0	0
Total Expenditure	40,753	19,837	42,844

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services											
048158 District Roads Maintenance (URF)											
263206 Other Capital grants		0	0	40,753	0	40,753	0	0	0	0	0
Total Cost of Output 58		0	0	40,753	0	40,753	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	0	40,753	0	40,753	0	0	0	0	0
03 Capital Purchases											
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	0	0	0	0	0	42,844	0	42,844
Total Cost of Output 80		0	0	0	0	0	0	0	42,844	0	42,844
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	42,844	0	42,844
Total cost of District, Urban and Community Access Roads		0	0	40,753	0	40,753	0	0	42,844	0	42,844
Total cost of Roads and Engineering		0	0	40,753	0	40,753	0	0	42,844	0	42,844

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	50	0
District Unconditional Grant (Non-Wage)	200	50	0
<i>Development Revenues</i>	344	115	4,700

Vote:557 Butaleja District**FY 2019/20**

District Discretionary Development Equalization Grant	344	115	4,700
Total Revenue Shares	544	165	4,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	344	0	4,700
External Financing	0	0	0
Total Expenditure	544	0	4,700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	200	0	0	200	0	0	2,000	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	2,700	0	2,700
Total Cost of Output 09	0	0	0	0	0	0	0	2,700	0	2,700
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	4,700	0	4,700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	344	0	344	0	0	0	0	0
Total Cost of Output 72	0	0	344	0	344	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	344	0	344	0	0	0	0	0
Total cost of Natural Resources Management	0	200	344	0	544	0	0	4,700	0	4,700
Total cost of Natural Resources	0	200	344	0	544	0	0	4,700	0	4,700

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

Vote:557 Butaleja District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	970	243	0
District Unconditional Grant (Non-Wage)	970	243	0
Development Revenues	28,075	9,358	43,708
District Discretionary Development Equalization Grant	28,075	9,358	43,708
Total Revenue Shares	29,045	9,601	43,708
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	970	243	0
Development Expenditure			
Domestic Development	28,075	9,358	43,708
External Financing	0	0	0
Total Expenditure	29,045	9,601	43,708

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	970	0	0	970	0	0	0	0	0
Total Cost of Output 16	0	970	0	0	970	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	970	0	0	970	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	43,708	0	43,708

Vote:557 Butaleja District

FY 2019/20

312104 Other Structures	0	0	28,075	0	28,075	0	0	0	0	0
Total Cost of Output 75	0	0	28,075	0	28,075	0	0	43,708	0	43,708
Total Cost of Class of Output Capital Purchases	0	0	28,075	0	28,075	0	0	43,708	0	43,708
Total cost of Community Mobilisation and Empowerment	0	970	28,075	0	29,045	0	0	43,708	0	43,708
Total cost of Community Based Services	0	970	28,075	0	29,045	0	0	43,708	0	43,708