

**Vote:608 Butambala 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
<b>Locally Raised Revenues</b>	<b>190,684</b>	<b>112,636</b>	<b>130,000</b>
o/w Higher Local Government	186,684	112,636	130,000
o/w Lower Local Government	4,000	0	0
<b>Discretionary Government Transfers</b>	<b>1,730,824</b>	<b>1,348,110</b>	<b>1,732,320</b>
o/w Higher Local Government	1,355,289	1,035,708	1,362,148
o/w Lower Local Government	375,535	312,402	370,171
<b>Conditional Government Transfers</b>	<b>14,740,512</b>	<b>11,247,383</b>	<b>15,895,467</b>
o/w Higher Local Government	14,740,512	11,247,383	15,895,467
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,092,589</b>	<b>1,071,028</b>	<b>661,800</b>
o/w Higher Local Government	759,016	1,071,028	661,800
o/w Lower Local Government	333,573	0	0
<b>External Financing</b>	<b>35,000</b>	<b>165,884</b>	<b>360,000</b>
o/w Higher Local Government	35,000	165,884	360,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>17,789,609</b>	<b>13,945,041</b>	<b>18,779,587</b>
o/w Higher Local Government	17,076,500	13,632,639	18,409,416
o/w Lower Local Government	713,108	312,402	370,171

*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
<b>Administration</b>	<b>1,731,046</b>	<b>1,199,404</b>	<b>1,613,721</b>
o/w Higher Local Government	1,440,179	976,235	1,313,249
o/w Lower Local Government	290,867	223,169	300,472
<b>Finance</b>	<b>149,619</b>	<b>144,915</b>	<b>158,000</b>
o/w Higher Local Government	133,940	129,196	158,000
o/w Lower Local Government	15,679	15,719	0
<b>Statutory Bodies</b>	<b>436,230</b>	<b>351,794</b>	<b>336,547</b>

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o/w Higher Local Government	436,230	351,794	336,547
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>759,456</b>	<b>617,425</b>	<b>685,994</b>
o/w Higher Local Government	759,456	617,425	685,994
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>3,597,848</b>	<b>2,968,341</b>	<b>3,624,529</b>
o/w Higher Local Government	3,597,848	2,968,341	3,624,529
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>9,546,577</b>	<b>7,396,521</b>	<b>10,931,878</b>
o/w Higher Local Government	9,508,396	7,358,340	10,931,878
o/w Lower Local Government	38,181	38,181	0
<b>Roads and Engineering</b>	<b>865,444</b>	<b>792,239</b>	<b>641,823</b>
o/w Higher Local Government	497,063	756,907	572,123
o/w Lower Local Government	368,381	35,332	69,700
<b>Water</b>	<b>231,313</b>	<b>232,319</b>	<b>259,311</b>
o/w Higher Local Government	231,313	232,319	259,311
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>56,735</b>	<b>91,464</b>	<b>103,418</b>
o/w Higher Local Government	56,735	91,464	103,418
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>309,958</b>	<b>66,113</b>	<b>143,818</b>
o/w Higher Local Government	309,958	66,113	143,818
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>65,910</b>	<b>59,822</b>	<b>97,488</b>
o/w Higher Local Government	65,910	59,822	97,488
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>39,472</b>	<b>24,685</b>	<b>47,094</b>
o/w Higher Local Government	39,472	24,685	47,094
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>135,965</b>
o/w Higher Local Government	0	0	135,965

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>17,789,609</b>	<b>13,945,041</b>	<b>18,779,587</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>17,076,500</i></b>	<b><i>13,632,639</i></b>	<b><i>18,409,416</i></b>
<i>o/w: Wage:</i>	<i>11,441,038</i>	<i>8,609,485</i>	<i>12,352,043</i>
<i>Non-Wage Reccurent:</i>	<i>3,997,509</i>	<i>2,715,570</i>	<i>4,045,953</i>
<i>Domestic Devt:</i>	<i>1,602,953</i>	<i>2,141,700</i>	<i>1,651,420</i>
<i>External Financing:</i>	<i>35,000</i>	<i>165,884</i>	<i>360,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>713,108</i></b>	<b><i>312,402</i></b>	<b><i>370,171</i></b>
<i>o/w: Wage:</i>	<i>133,357</i>	<i>100,551</i>	<i>133,357</i>
<i>Non-Wage Reccurent:</i>	<i>127,571</i>	<i>92,679</i>	<i>119,146</i>
<i>Domestic Devt:</i>	<i>452,180</i>	<i>119,172</i>	<i>117,669</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:608 Butambala District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>190,684</b>	<b>110,420</b>	<b>130,000</b>
Advertisements/Bill Boards	6,832	0	0
Agency Fees	8,000	0	1,000
Animal & Crop Husbandry related Levies	4,700	0	1,000
Business licenses	9,500	0	5,000
Educational/Instruction related levies	10,000	8,825	8,000
Land Fees	6,000	260	2,000
Local Services Tax	79,764	60,590	86,000
Market /Gate Charges	5,238	3,522	3,500
Miscellaneous receipts/income	6,500	0	2,000
Other Fees and Charges	9,223	1,567	12,500
Park Fees	9,000	61	1,500
Quarry Charges	18,500	357	7,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	0	0
Royalties	9,650	900	0
Sale of (Produced) Government Properties/Assets	4,277	34,338	0
<b>2a. Discretionary Government Transfers</b>	<b>1,730,824</b>	<b>1,348,110</b>	<b>1,732,320</b>
District Discretionary Development Equalization Grant	151,570	151,534	155,925
District Unconditional Grant (Non-Wage)	399,096	299,322	387,793
District Unconditional Grant (Wage)	961,036	724,894	974,677
Urban Discretionary Development Equalization Grant	29,939	29,939	28,732
Urban Unconditional Grant (Non-Wage)	55,826	41,869	51,837
Urban Unconditional Grant (Wage)	133,357	100,551	133,357
<b>2b. Conditional Government Transfer</b>	<b>14,740,512</b>	<b>11,247,383</b>	<b>15,895,467</b>
Sector Conditional Grant (Wage)	10,480,002	7,884,591	11,377,366
Sector Conditional Grant (Non-Wage)	2,323,571	1,591,297	2,057,292
Sector Development Grant	1,161,329	1,161,329	1,560,630
Transitional Development Grant	21,053	21,053	19,802
General Public Service Pension Arrears (Budgeting)	38,023	38,023	0
Salary arrears (Budgeting)	54,758	54,758	36,782
Pension for Local Governments	153,191	114,893	235,010
Gratuity for Local Governments	508,586	381,440	608,586
<b>2c. Other Government Transfer</b>	<b>1,092,589</b>	<b>778,237</b>	<b>661,800</b>
Support to PLE (UNEB)	8,000	11,952	13,800
Uganda Road Fund (URF)	795,636	715,926	504,000

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Uganda Women Entrepreneurship Program(UWEP)	92,249	42,658	0
Youth Livelihood Programme (YLP)	196,704	7,702	24,000
Micro Projects under Luwero Rwenzori Development Programme	0	0	120,000
<b>3. External Financing</b>	<b>35,000</b>	<b>27,111</b>	<b>360,000</b>
Rakai Health Sciences Programme (RHSP)	0	0	220,000
United Nations Children Fund (UNICEF)	35,000	27,111	50,000
World Health Organisation (WHO)	0	0	10,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	80,000
<b>Total Revenues shares</b>	<b>17,789,609</b>	<b>13,511,262</b>	<b>18,779,587</b>

**Vote:608 Butambala 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>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,402,179</b>	<b>942,935</b>	<b>1,308,749</b>
District Unconditional Grant (Non-Wage)	102,958	76,968	82,936
District Unconditional Grant (Wage)	498,571	236,835	311,435
General Public Service Pension Arrears (Budgeting)	38,023	38,023	0
Gratuity for Local Governments	508,586	381,440	608,586
Locally Raised Revenues	46,092	40,018	34,000
Pension for Local Governments	153,191	114,893	235,010
Salary arrears (Budgeting)	54,758	54,758	36,782
<b>Development Revenues</b>	<b>38,000</b>	<b>32,000</b>	<b>4,500</b>
District Discretionary Development Equalization Grant	38,000	32,000	3,000
District Unconditional Grant (Non-Wage)	0	0	1,500
<b>Total Revenues shares</b>	<b>1,440,179</b>	<b>974,935</b>	<b>1,313,249</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	498,571	236,835	311,435
Non Wage	903,607	706,098	997,314
<b>Development Expenditure</b>			
Domestic Development	38,000	3,000	4,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,440,179</b>	<b>945,933</b>	<b>1,313,249</b>

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

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	498,571	0	0	0	498,571	311,435	0	0	0	311,435
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	7,500	0	0	7,500
212105 Pension for Local Governments	0	0	0	0	0	0	235,010	0	0	235,010
212107 Gratuity for Local Governments	0	0	0	0	0	0	608,586	0	0	608,586
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	1,385	0	0	1,385	0	1,247	0	0	1,247
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	40	0	0	40	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
223004 Guard and Security services	0	6,000	0	0	6,000	0	4,800	0	0	4,800
223005 Electricity	0	4,000	0	0	4,000	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	3,860	0	0	3,860	0	1,200	0	0	1,200
227001 Travel inland	0	16,000	0	0	16,000	0	35,136	0	0	35,136
227004 Fuel, Lubricants and Oils	0	35,000	0	0	35,000	0	28,000	0	0	28,000
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	6,893	0	0	6,893
228004 Maintenance – Other	0	3,000	0	0	3,000	0	1,000	0	0	1,000
321617 Salary Arrears (Budgeting)	0	54,758	0	0	54,758	0	36,782	0	0	36,782
<b>Total Cost of output138101</b>	<b>498,571</b>	<b>171,542</b>	<b>0</b>	<b>0</b>	<b>670,114</b>	<b>311,435</b>	<b>979,314</b>	<b>0</b>	<b>0</b>	<b>1,290,749</b>
<b>138102 Human Resource Management Services</b>										
212105 Pension for Local Governments	0	153,191	0	0	153,191	0	0	0	0	0
212107 Gratuity for Local Governments	0	508,586	0	0	508,586	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	6,000	0	0	6,000
227001 Travel inland	0	5,000	0	0	5,000	0	7,000	0	0	7,000

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227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	2,000	0	0	2,000
321608 General Public Service Pension arrears (Budgeting)	0	38,023	0	0	38,023	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>716,000</b>	<b>0</b>	<b>0</b>	<b>716,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

### 138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

### 138104 Supervision of Sub County programme implementation

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

### 138105 Public Information Dissemination

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138105</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	8,033	0	0	8,033	0	0	0	0	0
<b>Total Cost of output138109</b>	<b>0</b>	<b>8,033</b>	<b>0</b>	<b>0</b>	<b>8,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 138111 Records Management Services

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,300	0	0	2,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	532	0	0	532	0	0	0	0	0
<b>Total Cost of output138111</b>	<b>0</b>	<b>4,032</b>	<b>0</b>	<b>0</b>	<b>4,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 138112 Information collection and management

221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138112</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>498,571</b>	<b>903,607</b>	<b>0</b>	<b>0</b>	<b>1,402,179</b>	<b>311,435</b>	<b>997,314</b>	<b>3,000</b>	<b>0</b>	<b>1,311,749</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	1,500	0	1,500

### Total for LCIII: Gombe T.C

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1,500

LCII: Gombe ward	Admnistration	ICT - Computers- 734	Source: District Unconditional Grant (Non-Wage)	1,500						
Total Cost of output138172	0	0	38,000	0	38,000	0	0	1,500	0	1,500
Total Cost of Capital Purchases	0	0	38,000	0	38,000	0	0	1,500	0	1,500

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Total cost of District and Urban Administration	498,571	903,607	38,000	0	1,440,179	311,435	997,314	4,500	0	1,313,249
Total cost of Administration	498,571	903,607	38,000	0	1,440,179	311,435	997,314	4,500	0	1,313,249

**Vote:608 Butambala District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>133,940</b>	<b>129,196</b>	<b>158,000</b>
District Unconditional Grant (Non-Wage)	12,208	17,564	15,000
District Unconditional Grant (Wage)	87,795	90,655	110,000
Locally Raised Revenues	33,937	20,977	33,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>133,940</b>	<b>129,196</b>	<b>158,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	87,795	90,655	110,000
Non Wage	46,145	38,541	48,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>133,940</b>	<b>129,196</b>	<b>158,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	87,795	0	0	0	87,795	110,000	0	0	0	110,000
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	4,500	0	0	4,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,065	0	0	2,065	0	3,308	0	0	3,308
221014 Bank Charges and other Bank related costs	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	5,600	0	0	5,600

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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	4,550	0	0	4,550	0	3,800	0	0	3,800
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output148101</b>	<b>87,795</b>	<b>24,915</b>	<b>0</b>	<b>0</b>	<b>112,710</b>	<b>110,000</b>	<b>27,208</b>	<b>0</b>	<b>0</b>	<b>137,208</b>
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,550	0	0	1,550	0	8,000	0	0	8,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,900	0	0	4,900
227004 Fuel, Lubricants and Oils	0	7,950	0	0	7,950	0	1,892	0	0	1,892
<b>Total Cost of output148102</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>14,792</b>	<b>0</b>	<b>0</b>	<b>14,792</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,730	0	0	2,730	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	1,680	0	0	1,680
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,320	0	0	1,320
<b>Total Cost of output148105</b>	<b>0</b>	<b>4,230</b>	<b>0</b>	<b>0</b>	<b>4,230</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>87,795</b>	<b>46,145</b>	<b>0</b>	<b>0</b>	<b>133,940</b>	<b>110,000</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>158,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>87,795</b>	<b>46,145</b>	<b>0</b>	<b>0</b>	<b>133,940</b>	<b>110,000</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>158,000</b>
<b>Total cost of Finance</b>	<b>87,795</b>	<b>46,145</b>	<b>0</b>	<b>0</b>	<b>133,940</b>	<b>110,000</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>158,000</b>

**Vote:608 Butambala District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>433,230</b>	<b>336,294</b>	<b>336,547</b>
District Unconditional Grant (Non-Wage)	186,186	135,625	194,047
District Unconditional Grant (Wage)	167,289	152,604	92,500
Locally Raised Revenues	79,755	48,064	50,000
<b>Development Revenues</b>	<b>3,000</b>	<b>2,500</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	2,500	0
<b>Total Revenues shares</b>	<b>436,230</b>	<b>338,794</b>	<b>336,547</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	167,289	152,604	92,500
Non Wage	265,941	182,156	244,047
<b>Development Expenditure</b>			
Domestic Development	3,000	2,500	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>436,230</b>	<b>337,260</b>	<b>336,547</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	363	0	0	363
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	963	0	0	963	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400

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227001 Travel inland	0	0	0	0	0	0	3,260	0	0	3,260
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output138201</b>	<b>0</b>	<b>12,963</b>	<b>0</b>	<b>0</b>	<b>12,963</b>	<b>0</b>	<b>12,963</b>	<b>0</b>	<b>0</b>	<b>12,963</b>

**138202 LG procurement management services**

211101 General Staff Salaries	19,433	0	0	0	19,433	32,791	0	0	0	32,791
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	3,000	0	0	3,000
<b>Total Cost of output138202</b>	<b>19,433</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>30,433</b>	<b>32,791</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>43,791</b>

**138203 LG staff recruitment services**

211101 General Staff Salaries	27,796	0	0	0	27,796	26,400	0	0	0	26,400
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221004 Recruitment Expenses	0	23,030	0	0	23,030	0	25,430	0	0	25,430
<b>Total Cost of output138203</b>	<b>27,796</b>	<b>25,430</b>	<b>0</b>	<b>0</b>	<b>53,226</b>	<b>26,400</b>	<b>25,430</b>	<b>0</b>	<b>0</b>	<b>51,830</b>

**138204 LG Land management services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,500	0	0	5,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	7,000	0	0	7,000
<b>Total Cost of output138204</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	10,040	0	0	10,040	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	16,200	0	0	16,200
227004 Fuel, Lubricants and Oils	0	2,160	0	0	2,160	0	0	0	0	0
<b>Total Cost of output138205</b>	<b>0</b>	<b>16,200</b>	<b>0</b>	<b>0</b>	<b>16,200</b>	<b>0</b>	<b>16,200</b>	<b>0</b>	<b>0</b>	<b>16,200</b>

**138206 LG Political and executive oversight**

211101 General Staff Salaries	120,060	0	0	0	120,060	33,309	0	0	0	33,309
211103 Allowances (Incl. Casuals, Temporary)	0	132,533	0	0	132,533	0	81,200	0	0	81,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,554	0	0	1,554
227001 Travel inland	0	4,000	0	0	4,000	0	23,700	0	0	23,700
227004 Fuel, Lubricants and Oils	0	39,645	0	0	39,645	0	46,000	0	0	46,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	3,000	0	0	3,000
282101 Donations	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>120,060</b>	<b>183,178</b>	<b>0</b>	<b>0</b>	<b>303,238</b>	<b>33,309</b>	<b>155,454</b>	<b>0</b>	<b>0</b>	<b>188,764</b>

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## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,170	0	0	10,170	0	16,000	0	0	16,000
<b>Total Cost of output138207</b>	<b>0</b>	<b>10,170</b>	<b>0</b>	<b>0</b>	<b>10,170</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Higher LG Services</b>	<b>167,289</b>	<b>265,941</b>	<b>0</b>	<b>0</b>	<b>433,230</b>	<b>92,500</b>	<b>244,047</b>	<b>0</b>	<b>0</b>	<b>336,547</b>

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

312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>167,289</b>	<b>265,941</b>	<b>3,000</b>	<b>0</b>	<b>436,230</b>	<b>92,500</b>	<b>244,047</b>	<b>0</b>	<b>0</b>	<b>336,547</b>
<b>Total cost of Statutory Bodies</b>	<b>167,289</b>	<b>265,941</b>	<b>3,000</b>	<b>0</b>	<b>436,230</b>	<b>92,500</b>	<b>244,047</b>	<b>0</b>	<b>0</b>	<b>336,547</b>

**Vote:608 Butambala District****FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>706,210</b>	<b>534,179</b>	<b>631,919</b>
Sector Conditional Grant (Non-Wage)	220,782	165,586	146,491
Sector Conditional Grant (Wage)	485,429	368,593	485,429
<b>Development Revenues</b>	<b>53,246</b>	<b>53,246</b>	<b>54,075</b>
Sector Development Grant	53,246	53,246	54,075
<b>Total Revenues shares</b>	<b>759,456</b>	<b>587,425</b>	<b>685,994</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	485,429	368,593	485,429
Non Wage	220,782	145,102	146,491
<b>Development Expenditure</b>			
Domestic Development	53,246	39,091	54,075
External Financing	0	0	0
<b>Total Expenditure</b>	<b>759,456</b>	<b>552,786</b>	<b>685,994</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	74,401	0	0	74,401
<b>Total Cost of output018101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,401</b>	<b>0</b>	<b>0</b>	<b>74,401</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,401</b>	<b>0</b>	<b>0</b>	<b>74,401</b>
02 Lower Local Services										
<b>018151 LLG Extension Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	124,884	0	0	124,884	0	0	0	0	0
<b>Total Cost of output018151</b>	<b>0</b>	<b>124,884</b>	<b>0</b>	<b>0</b>	<b>124,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>124,884</b>	<b>0</b>	<b>0</b>	<b>124,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>124,884</b>	<b>0</b>	<b>0</b>	<b>124,884</b>	<b>0</b>	<b>74,401</b>	<b>0</b>	<b>0</b>	<b>74,401</b>

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## 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

### 018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	589	0	0	589	0	589	0	0	589
222001 Telecommunications	0	822	0	0	822	0	843	0	0	843
227001 Travel inland	0	8,221	0	0	8,221	0	5,193	0	0	5,193
227004 Fuel, Lubricants and Oils	0	7,760	0	0	7,760	0	3,368	0	0	3,368
228002 Maintenance - Vehicles	0	210	0	0	210	0	1,237	0	0	1,237
<b>Total Cost of output018203</b>	<b>0</b>	<b>17,604</b>	<b>0</b>	<b>0</b>	<b>17,604</b>	<b>0</b>	<b>11,230</b>	<b>0</b>	<b>0</b>	<b>11,230</b>

### 018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	369	0	0	369	0	0	0	0	0
222001 Telecommunications	0	591	0	0	591	0	453	0	0	453
227001 Travel inland	0	5,277	0	0	5,277	0	3,351	0	0	3,351
227004 Fuel, Lubricants and Oils	0	4,531	0	0	4,531	0	2,264	0	0	2,264
<b>Total Cost of output018204</b>	<b>0</b>	<b>10,768</b>	<b>0</b>	<b>0</b>	<b>10,768</b>	<b>0</b>	<b>6,068</b>	<b>0</b>	<b>0</b>	<b>6,068</b>

### 018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	822	0	0	822	0	589	0	0	589
222001 Telecommunications	0	822	0	0	822	0	1,208	0	0	1,208
227001 Travel inland	0	8,605	0	0	8,605	0	4,119	0	0	4,119
227004 Fuel, Lubricants and Oils	0	8,056	0	0	8,056	0	4,084	0	0	4,084
<b>Total Cost of output018205</b>	<b>0</b>	<b>18,305</b>	<b>0</b>	<b>0</b>	<b>18,305</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

### 018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	196	0	0	196	0	200	0	0	200
222001 Telecommunications	0	291	0	0	291	0	240	0	0	240
227001 Travel inland	0	3,139	0	0	3,139	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,491	0	0	2,491	0	2,676	0	0	2,676
<b>Total Cost of output018207</b>	<b>0</b>	<b>6,117</b>	<b>0</b>	<b>0</b>	<b>6,117</b>	<b>0</b>	<b>4,616</b>	<b>0</b>	<b>0</b>	<b>4,616</b>

### 018212 District Production Management Services

211101 General Staff Salaries	485,429	0	0	0	485,429	485,429	0	0	0	485,429
221001 Advertising and Public Relations	0	223	0	0	223	0	0	0	0	0
221002 Workshops and Seminars	0	1,801	0	0	1,801	0	1,801	0	0	1,801
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,372	0	0	1,372	0	1,315	0	0	1,315

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221014 Bank Charges and other Bank related costs	0	1,005	0	0	1,005	0	0	0	0	0
222001 Telecommunications	0	1,390	0	0	1,390	0	1,115	0	0	1,115
227001 Travel inland	0	17,212	0	0	17,212	0	24,103	0	0	24,103
227004 Fuel, Lubricants and Oils	0	8,370	0	0	8,370	0	8,648	0	0	8,648
228002 Maintenance - Vehicles	0	3,220	0	0	3,220	0	2,194	0	0	2,194
228004 Maintenance – Other	0	1,794	0	0	1,794	0	0	0	0	0
<b>Total Cost of output018212</b>	<b>485,429</b>	<b>37,387</b>	<b>0</b>	<b>0</b>	<b>522,816</b>	<b>485,429</b>	<b>40,176</b>	<b>0</b>	<b>0</b>	<b>525,604</b>
<b>Total Cost of Higher LG Services</b>	<b>485,429</b>	<b>90,181</b>	<b>0</b>	<b>0</b>	<b>575,610</b>	<b>485,429</b>	<b>72,090</b>	<b>0</b>	<b>0</b>	<b>557,518</b>

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**

312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	9,414	0	9,414
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**Total for LCIII: Gombe T.C** **County: Butambala** **9,414**

*LCII: Gombe ward* *Bugoye* *Building Construction - Electrical Works-218* *Source: Sector Development Grant* *9,414*

312201 Transport Equipment	0	0	20,000	0	20,000	0	0	0	0	0
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**Total Cost of output018272** **0** **0** **32,000** **0** **32,000** **0** **0** **9,414** **0** **9,414**

**018275 Non Standard Service Delivery Capital**

312104 Other Structures	0	0	14,536	0	14,536	0	0	0	0	0
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**Total Cost of output018275** **0** **0** **14,536** **0** **14,536** **0** **0** **0** **0** **0**

**018283 Livestock market construction**

312202 Machinery and Equipment	0	0	0	0	0	0	0	3,500	0	3,500
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**Total for LCIII: Gombe T.C** **County: Butambala** **3,500**

*LCII: Gombe ward* *Bugoye* *Machinery and Equipment - Semen packing and freezing machine-1117* *Source: Sector Development Grant* *3,500*

312301 Cultivated Assets	0	0	0	0	0	0	0	8,601	0	8,601
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**Total for LCIII: Gombe T.C** **County: Butambala** **8,601**

*LCII: Gombe ward* *Gombe* *Cultivated Assets - Cattle-420* *Source: Sector Development Grant* *8,601*

**Total Cost of output018283** **0** **0** **0** **0** **0** **0** **0** **12,101** **0** **12,101**

**018284 Plant clinic/mini laboratory construction**

312104 Other Structures	0	0	6,710	0	6,710	0	0	0	0	0
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312301 Cultivated Assets	0	0	0	0	0	0	0	32,560	0	32,560
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**Total for LCIII: Gombe T.C** **County: Butambala** **32,560**

*LCII: Gombe ward* *Bugoye* *Cultivated Assets - Plantation-424* *Source: Sector Development Grant* *26,560*

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<i>LCII: Gombe ward</i>	<i>Coffee seedlings</i>	<i>Cultivated Assets</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>
		<i>- Seedlings-426</i>		
<b>Total Cost of output018284</b>	<b>0</b>	<b>0</b>	<b>6,710</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>53,246</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>485,429</b>	<b>90,181</b>	<b>53,246</b>	<b>0</b>

## 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

221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,720	0	0	1,720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,296	0	0	1,296	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>5,716</b>	<b>0</b>	<b>0</b>	<b>5,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>5,716</b>	<b>0</b>	<b>0</b>	<b>5,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>5,716</b>	<b>0</b>	<b>0</b>	<b>5,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>485,429</b>	<b>220,782</b>	<b>53,246</b>	<b>0</b>	<b>759,456</b>	<b>485,429</b>	<b>146,491</b>	<b>54,075</b>	<b>0</b>	<b>685,994</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,026,679</b>	<b>2,266,288</b>	<b>3,185,314</b>
District Unconditional Grant (Non-Wage)	5,000	0	0
Locally Raised Revenues	4,000	0	0
Sector Conditional Grant (Non-Wage)	231,455	173,690	267,461
Sector Conditional Grant (Wage)	2,786,224	2,092,597	2,917,853
<b>Development Revenues</b>	<b>571,169</b>	<b>702,053</b>	<b>439,215</b>
District Discretionary Development Equalization Grant	0	0	30,000
External Financing	35,000	165,884	360,000
Sector Development Grant	536,169	536,169	49,215
<b>Total Revenues shares</b>	<b>3,597,848</b>	<b>2,968,341</b>	<b>3,624,529</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,786,224	2,092,597	2,917,853
Non Wage	240,455	173,690	267,461
<b>Development Expenditure</b>			
Domestic Development	536,169	0	79,215
External Financing	35,000	0	360,000
<b>Total Expenditure</b>	<b>3,597,848</b>	<b>2,266,288</b>	<b>3,624,529</b>

**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										
<b>088101 Public Health Promotion</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	4,000	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	152,000	152,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	0	0	0	112,000	112,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	88,000	88,000
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	7,200	0	0	7,200	0	9,983	0	0	9,983
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>9,983</b>
LCII: Missing Parish			Bugobango		Source: Sector Conditional Grant (Non-Wage)					2,847
			Dispensary							
LCII: Missing Parish			Kibibi Nursing		Source: Sector Conditional Grant (Non-Wage)					4,289
			Home							
LCII: Missing Parish			KiddawalimeNur		Source: Sector Conditional Grant (Non-Wage)					2,847
			sing Home							
<b>Total Cost of output088153</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>9,983</b>	<b>0</b>	<b>0</b>	<b>9,983</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	45,689	0	0	45,689	0	73,799	0	0	73,799
<b>Total for LCIII: Budde</b>	<b>County: Butambala</b>									<b>3,075</b>
LCII: Kibugga			Nsozibirye HCII		Source: Sector Conditional Grant (Non-Wage)					3,075
<b>Total for LCIII: Kalamba</b>	<b>County: Butambala</b>									<b>9,217</b>
LCII: Kabasanda			Kiziiko HCII		Source: Sector Conditional Grant (Non-Wage)					3,095
LCII: Nsozibirye			Butaaka HCII		Source: Sector Conditional Grant (Non-Wage)					6,123
<b>Total for LCIII: Kibibi</b>	<b>County: Butambala</b>									<b>6,189</b>
LCII: Mabanda			Ntolomwe HCII		Source: Sector Conditional Grant (Non-Wage)					3,095
LCII: Mitwetwe			Butende HCII		Source: Sector Conditional Grant (Non-Wage)					3,095
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>55,317</b>
LCII: Missing Parish			Bulo HCIII		Source: Sector Conditional Grant (Non-Wage)					8,462
LCII: Missing Parish			Epicentre HCIII		Source: Sector Conditional Grant (Non-Wage)					9,418
LCII: Missing Parish			Kabasanda HCII		Source: Sector Conditional Grant (Non-Wage)					3,061
LCII: Missing Parish			Kibugga HCII		Source: Sector Conditional Grant (Non-Wage)					3,061
LCII: Missing Parish			KirokolaHCII		Source: Sector Conditional Grant (Non-Wage)					3,061
LCII: Missing Parish			Kitimba HCIII		Source: Sector Conditional Grant (Non-Wage)					9,418
LCII: Missing Parish			Kyabaddaza		Source: Sector Conditional Grant (Non-Wage)					9,418
			HCIII							
LCII: Missing Parish			Ngando HCIII		Source: Sector Conditional Grant (Non-Wage)					9,418
<b>Total Cost of output088154</b>	<b>0</b>	<b>45,689</b>	<b>0</b>	<b>0</b>	<b>45,689</b>	<b>0</b>	<b>73,799</b>	<b>0</b>	<b>0</b>	<b>73,799</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>52,890</b>	<b>0</b>	<b>0</b>	<b>52,890</b>	<b>0</b>	<b>83,782</b>	<b>0</b>	<b>0</b>	<b>83,782</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	500,000	0	500,000	0	0	0	0	0
<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>52,890</b>	<b>500,000</b>	<b>0</b>	<b>552,890</b>	<b>0</b>	<b>83,782</b>	<b>0</b>	<b>360,000</b>	<b>443,782</b>

**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.)**

263367 Sector Conditional Grant (Non-Wage)	0	162,657	0	0	162,657	0	162,657	0	0	162,657
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>162,657</b>				
<i>LCII: Missing Parish</i>	<i>Gombe Hospital Source: Sector Conditional Grant (Non-Wage)</i>					<i>162,657</i>				
<b>Total Cost of output088251</b>	<b>0</b>	<b>162,657</b>	<b>0</b>	<b>0</b>	<b>162,657</b>	<b>0</b>	<b>162,657</b>	<b>0</b>	<b>0</b>	<b>162,657</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>162,657</b>	<b>0</b>	<b>0</b>	<b>162,657</b>	<b>0</b>	<b>162,657</b>	<b>0</b>	<b>0</b>	<b>162,657</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088280 Hospital Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	36,169	0	36,169	0	0	0	0	0
<b>Total Cost of output088280</b>	<b>0</b>	<b>0</b>	<b>36,169</b>	<b>0</b>	<b>36,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088285 Specialist Health Equipment and Machinery**

312212 Medical Equipment	0	0	0	0	0	0	0	79,215	0	79,215
<b>Total for LCIII: Gombe T.C</b>	<b>County: Butambala</b>					<b>79,215</b>				
<i>LCII: Gombe ward</i>	<i>Gombe Hospital</i>	<i>Equipment - Assorted Medical Equipment-509</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>30,000</i>
<i>LCII: Gombe ward</i>	<i>Gombe hospital</i>	<i>Medical Equipment Maintenance - Assorted Equipment-1200</i>				<i>Source: Sector Development Grant</i>				<i>49,215</i>
<b>Total Cost of output088285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,215</b>	<b>0</b>	<b>79,215</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>36,169</b>	<b>0</b>	<b>36,169</b>	<b>0</b>	<b>0</b>	<b>79,215</b>	<b>0</b>	<b>79,215</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>162,657</b>	<b>36,169</b>	<b>0</b>	<b>198,827</b>	<b>0</b>	<b>162,657</b>	<b>79,215</b>	<b>0</b>	<b>241,873</b>

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## 0883 Health Management and Supervision

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

## 088301 Healthcare Management Services

211101 General Staff Salaries	2,786,224	0	0	0	2,786,224	2,917,853	0	0	0	2,917,853
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>2,786,224</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>2,790,224</b>	<b>2,917,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,917,853</b>

## 088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221008 Computer supplies and Information Technology (IT)	0	1,003	0	0	1,003	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	3,808	0	0	3,808	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	1,497	0	0	1,497	0	2,422	0	0	2,422
<b>Total Cost of output088302</b>	<b>0</b>	<b>20,908</b>	<b>0</b>	<b>0</b>	<b>20,908</b>	<b>0</b>	<b>21,022</b>	<b>0</b>	<b>0</b>	<b>21,022</b>
<b>Total Cost of Higher LG Services</b>	<b>2,786,224</b>	<b>24,908</b>	<b>0</b>	<b>0</b>	<b>2,811,132</b>	<b>2,917,853</b>	<b>21,022</b>	<b>0</b>	<b>0</b>	<b>2,938,875</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	35,000	35,000	0	0	0	0	0
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>2,786,224</b>	<b>24,908</b>	<b>0</b>	<b>35,000</b>	<b>2,846,132</b>	<b>2,917,853</b>	<b>21,022</b>	<b>0</b>	<b>0</b>	<b>2,938,875</b>
<b>Total cost of Health</b>	<b>2,786,224</b>	<b>240,455</b>	<b>536,169</b>	<b>35,000</b>	<b>3,597,848</b>	<b>2,917,853</b>	<b>267,461</b>	<b>79,215</b>	<b>360,000</b>	<b>3,624,529</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,091,311</b>	<b>6,677,492</b>	<b>9,639,286</b>
District Unconditional Grant (Non-Wage)	5,000	1,250	0
District Unconditional Grant (Wage)	46,000	29,197	65,566
Locally Raised Revenues	6,400	0	4,000
Other Transfers from Central Government	8,000	11,952	13,800
Sector Conditional Grant (Non-Wage)	1,817,562	1,211,692	1,581,835
Sector Conditional Grant (Wage)	7,208,349	5,423,401	7,974,085
<b>Development Revenues</b>	<b>417,084</b>	<b>417,084</b>	<b>1,292,592</b>
Sector Development Grant	417,084	417,084	1,292,592
<b>Total Revenues shares</b>	<b>9,508,396</b>	<b>7,094,576</b>	<b>10,931,878</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,254,349	5,452,598	8,039,651
Non Wage	1,836,962	1,224,894	1,599,635
<b>Development Expenditure</b>			
Domestic Development	417,084	340,874	1,292,592
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,508,396</b>	<b>7,018,366</b>	<b>10,931,878</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	3,845,206	0	0	0	3,845,206	3,845,206	0	0	0	3,845,206
Total Cost of output078102	3,845,206	0	0	0	3,845,206	3,845,206	0	0	0	3,845,206
Total Cost of Higher LG Services	3,845,206	0	0	0	3,845,206	3,845,206	0	0	0	3,845,206
02 Lower Local Services										

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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	274,011	0	0	274,011	0	357,228	0	0	357,228
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<b>Total for LCIII: Budde</b>	<b>County: Butambala</b>	<b>39,786</b>
LCII: Budde	Budde UMEA Source: Sector Conditional Grant (Non-Wage) P.S.	7,950
LCII: Budde	Lugala C O U Source: Sector Conditional Grant (Non-Wage) P.S.	4,242
LCII: Budde	Lugala C/S P/S Source: Sector Conditional Grant (Non-Wage)	6,054
LCII: Gwatiro	GWATIRO C/U Source: Sector Conditional Grant (Non-Wage) P.S.	3,402
LCII: Gwatiro	Makulungo Source: Sector Conditional Grant (Non-Wage) UMEA P.S.	7,110
LCII: Kibugga	Bunyeenye Source: Sector Conditional Grant (Non-Wage) UMEA P.S.	3,510
LCII: Kibugga	Kibugga C/S P.S. Source: Sector Conditional Grant (Non-Wage)	7,518
<b>Total for LCIII: Kalamba</b>	<b>County: Butambala</b>	<b>80,154</b>
LCII: Kabasanda	Bulugu P.S. Source: Sector Conditional Grant (Non-Wage)	2,922
LCII: Kabasanda	Buyenga Umea Source: Sector Conditional Grant (Non-Wage)	2,514
LCII: Kabasanda	KABASANDA Source: Sector Conditional Grant (Non-Wage) P.S.	3,438
LCII: Kabasanda	Kaggulwe P.S. Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: Kilokola	Kawami C/S P.S. Source: Sector Conditional Grant (Non-Wage)	4,050
LCII: Kilokola	Kawami COU Source: Sector Conditional Grant (Non-Wage) P.S.	4,446
LCII: Kilokola	Mabanda Islamic Source: Sector Conditional Grant (Non-Wage) P.S	3,030
LCII: Kilokola	Mavugera P.S. Source: Sector Conditional Grant (Non-Wage)	2,922
LCII: Kitimba	Kakubo Muslim Source: Sector Conditional Grant (Non-Wage) P.S.	4,074
LCII: Kitimba	KITIMBA Source: Sector Conditional Grant (Non-Wage) MUSLIM P.S.	4,134
LCII: Kitimba	MPANGA Source: Sector Conditional Grant (Non-Wage) MUSLIM P.S.	5,394
LCII: Nsozibirye	Kikunyu C/S Source: Sector Conditional Grant (Non-Wage)	3,606
LCII: Nsozibirye	Kikunyu Modern Source: Sector Conditional Grant (Non-Wage) P.S.	2,778
LCII: Nsozibirye	Nsozibirye P.S. Source: Sector Conditional Grant (Non-Wage)	2,502
LCII: Seeta Bweya	Kamugombwa Source: Sector Conditional Grant (Non-Wage) P.S.	6,330
LCII: Seeta Bweya	Kisununu Source: Sector Conditional Grant (Non-Wage)	2,574
LCII: Seeta Bweya	Lukalu UMEA Source: Sector Conditional Grant (Non-Wage)	10,254
LCII: Seeta Bweya	Lwere P/S Source: Sector Conditional Grant (Non-Wage)	4,854
LCII: Seeta Bweya	Seeta Bweya P.S. Source: Sector Conditional Grant (Non-Wage)	4,722

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<b>Total for LCIII: Bulu</b>	<b>County: Butambala</b>	<b>56,550</b>
LCII: Bule	BULE UMEA Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: Bule	Nkokooma P.S Source: Sector Conditional Grant (Non-Wage)	8,190
LCII: Bulu	Bulu UMEA Source: Sector Conditional Grant (Non-Wage)	9,150
LCII: Butawuka	Bulu C/S Source: Sector Conditional Grant (Non-Wage)	4,518
LCII: Butawuka	Butawuka UMEA Source: Sector Conditional Grant (Non-Wage)	6,534
LCII: Butawuka	Nawango C/U P.S Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: Butawuka	WADUDUMA P.S Source: Sector Conditional Grant (Non-Wage)	5,382
LCII: Kyerima	Kasoso P.S Source: Sector Conditional Grant (Non-Wage)	4,242
LCII: Kyerima	Kyerima UMEA Source: Sector Conditional Grant (Non-Wage)	4,146
LCII: Kyerima	Mayungwe C/U P/S Source: Sector Conditional Grant (Non-Wage)	2,622
LCII: Nakatooke	Nakatooke UMEA Source: Sector Conditional Grant (Non-Wage)	4,026
<b>Total for LCIII: Kibibi</b>	<b>County: Butambala</b>	<b>57,654</b>
LCII: Katabira	BUJUMBA C/S P.S Source: Sector Conditional Grant (Non-Wage)	2,838
LCII: Katabira	Bwebukya UMEA P.S Source: Sector Conditional Grant (Non-Wage)	3,690
LCII: Katabira	Katabira Parents Source: Sector Conditional Grant (Non-Wage)	3,150
LCII: Katabira	Kinoni P.S Source: Sector Conditional Grant (Non-Wage)	3,810
LCII: Katabira	Kwezi Islamic P.S Source: Sector Conditional Grant (Non-Wage)	1,914
LCII: kibibi	Kibibi COU P.S. Source: Sector Conditional Grant (Non-Wage)	6,486
LCII: kibibi	Kibibi UMEA P.S. Source: Sector Conditional Grant (Non-Wage)	7,386
LCII: kibibi	Lugoye Umea P/S Source: Sector Conditional Grant (Non-Wage)	2,574
LCII: kibibi	Simba C/S P.S. Source: Sector Conditional Grant (Non-Wage)	4,398
LCII: Mabanda	Mabanda C/S P.S. Source: Sector Conditional Grant (Non-Wage)	3,618
LCII: Mabanda	Mabanda COU P.S. Source: Sector Conditional Grant (Non-Wage)	3,114
LCII: Mitwetwe	Mitwetwe Muslim P.S Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Mitwetwe	Simba Islamic P.S. Source: Sector Conditional Grant (Non-Wage)	10,854
<b>Total for LCIII: Ngando</b>	<b>County: Butambala</b>	<b>66,462</b>
LCII: Bukesa	BUGOBANGO COU P.S. Source: Sector Conditional Grant (Non-Wage)	6,630

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LCII: Bukesa	LWAMASAKA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,374							
LCII: Bukesa	Wamala Foundation P.S.	Source: Sector Conditional Grant (Non-Wage)	8,574							
LCII: Butende	BUTENDE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,946							
LCII: Kasozi	BWETYABA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,446							
LCII: Kasozi	Kitagobwa C/S P.S.	Source: Sector Conditional Grant (Non-Wage)	4,314							
LCII: Kasozi	Kitagobwa UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,834							
LCII: Lugali	Butalunga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,506							
LCII: Lugali	Kiwaala UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,838							
<b>Total for LCIII: Gombe T.C</b>	<b>County: Butambala</b>		<b>51,216</b>							
LCII: Gombe ward	GOMBE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,574							
LCII: Gombe ward	SAAD SENEENE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,118							
LCII: Gombe ward	SSEMPIIRA MEM P.S.	Source: Sector Conditional Grant (Non-Wage)	3,798							
LCII: Gombe ward	SSENYOMO P/S	Source: Sector Conditional Grant (Non-Wage)	6,102							
LCII: Kayenje ward	KAYENJE C/S P.S.	Source: Sector Conditional Grant (Non-Wage)	8,826							
LCII: Kayenje ward	KAYENJE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,098							
LCII: Ntolomwe ward	NTOLOMWE C/S P.S.	Source: Sector Conditional Grant (Non-Wage)	3,126							
LCII: Ntolomwe ward	NTOLOMWE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,574							
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>5,406</b>							
LCII: Missing Parish	Bukesa C/S P.S.	Source: Sector Conditional Grant (Non-Wage)	5,406							
<b>Total Cost of output078151</b>	<b>0</b>	<b>274,011</b>	<b>0</b>	<b>0</b>	<b>274,011</b>	<b>0</b>	<b>357,228</b>	<b>0</b>	<b>0</b>	<b>357,228</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>274,011</b>	<b>0</b>	<b>0</b>	<b>274,011</b>	<b>0</b>	<b>357,228</b>	<b>0</b>	<b>0</b>	<b>357,228</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078180 Classroom construction and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,500	0	1,500

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<b>Total for LCIII: Ngando</b>			<b>County: Butambala</b>							<b>1,500</b>
<i>LCII: Kasozi</i>	<i>Lwamasaka</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>				<i>1,500</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,084	0	12,084	0	0	2,564	0	2,564
<b>Total for LCIII: Gombe T.C</b>			<b>County: Butambala</b>							<b>2,564</b>
<i>LCII: Gombe ward</i>	<i>Bugoye</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>2,564</i>
312101 Non-Residential Buildings	0	0	359,000	0	359,000	0	0	75,797	0	75,797
<b>Total for LCIII: Kibibi</b>			<b>County: Butambala</b>							<b>5,797</b>
<i>LCII: kibibi</i>	<i>Rentention for Kinoni Primary Scool</i>		<i>Building Construction - Contractor-216</i>		<i>Source: Sector Development Grant</i>					<i>5,797</i>
<b>Total for LCIII: Ngando</b>			<b>County: Butambala</b>							<b>70,000</b>
<i>LCII: Kasozi</i>	<i>Lwamasaka Primary School</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					<i>70,000</i>
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>371,084</b>	<b>0</b>	<b>371,084</b>	<b>0</b>	<b>0</b>	<b>79,861</b>	<b>0</b>	<b>79,861</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	42,000	0	42,000	0	0	85,735	0	85,735
<b>Total for LCIII: Gombe T.C</b>			<b>County: Butambala</b>							<b>85,735</b>
<i>LCII: Gombe ward</i>	<i>Bugoye</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>					<i>1,735</i>
<i>LCII: Gombe ward</i>	<i>Bugoye</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>84,000</i>
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>85,735</b>	<b>0</b>	<b>85,735</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>417,084</b>	<b>0</b>	<b>417,084</b>	<b>0</b>	<b>0</b>	<b>165,596</b>	<b>0</b>	<b>165,596</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>3,845,206</b>	<b>274,011</b>	<b>417,084</b>	<b>0</b>	<b>4,536,300</b>	<b>3,845,206</b>	<b>357,228</b>	<b>165,596</b>	<b>0</b>	<b>4,368,029</b>

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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	2,877,725	0	0	0	2,877,725	3,643,461	0	0	0	3,643,461
<b>Total Cost of output078201</b>	<b>2,877,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,877,725</b>	<b>3,643,461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,643,461</b>
<b>Total Cost of Higher LG Services</b>	<b>2,877,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,877,725</b>	<b>3,643,461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,643,461</b>

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	1,341,675	0	0	1,341,675	0	1,022,730	0	0	1,022,730
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<b>Total for LCIII: Budde</b>	<b>County: Butambala</b>									<b>86,427</b>
LCII: Budde	KAGGULWE S.S Source: Sector Conditional Grant (Non-Wage)									86,427
<b>Total for LCIII: Kalamba</b>	<b>County: Butambala</b>									<b>201,762</b>
LCII: Kabasanda	KITAGOBWA S.S Source: Sector Conditional Grant (Non-Wage)									96,690
LCII: Kabasanda	LUKALU S.S Source: Sector Conditional Grant (Non-Wage)									105,072
<b>Total for LCIII: Bulu</b>	<b>County: Butambala</b>									<b>237,669</b>
LCII: Butawuka	NAKATOOKE H/S LIMITED Source: Sector Conditional Grant (Non-Wage)									12,972
LCII: Butawuka	SAYIDINA ABUBAKER S.S Source: Sector Conditional Grant (Non-Wage)									190,575
LCII: Kyerima	KIBIBI MODEL SS Source: Sector Conditional Grant (Non-Wage)									12,972
LCII: Nakatooke	KAYENJE S.S Source: Sector Conditional Grant (Non-Wage)									21,150
<b>Total for LCIII: Kibibi</b>	<b>County: Butambala</b>									<b>16,074</b>
LCII: kibibi	LUUTU MEMORIAL COLLEGE Source: Sector Conditional Grant (Non-Wage)									16,074
<b>Total for LCIII: Gombe T.C</b>	<b>County: Butambala</b>									<b>41,877</b>
LCII: Gombe ward	KIBIBI CENTRAL COLLEGE DAY & BOARDING Source: Sector Conditional Grant (Non-Wage)									19,881
LCII: Kayenje ward	KIBIBI MUSLIM SEC.SCH. Source: Sector Conditional Grant (Non-Wage)									21,996
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>438,921</b>
LCII: Missing Parish	BUDDE S.S.S Source: Sector Conditional Grant (Non-Wage)									148,269
LCII: Missing Parish	BUTAWUKA MAGEZI NTAKE Source: Sector Conditional Grant (Non-Wage)									224,664

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LCII: Missing Parish				CARDINAL WAMALA SS		Source: Sector Conditional Grant (Non-Wage)				7,896	
LCII: Missing Parish				KIBIBI PARENTS SS		Source: Sector Conditional Grant (Non-Wage)				30,174	
LCII: Missing Parish				NTANDA COLLEGE SCHOOL - BUTAMBALA		Source: Sector Conditional Grant (Non-Wage)				20,022	
LCII: Missing Parish				ST PETERS SS MAYUNGWE		Source: Sector Conditional Grant (Non-Wage)				7,896	
Total Cost of output078251		0	1,341,675	0	0	1,341,675	0	1,022,730	0	0	1,022,730
Total Cost of Lower Local Services		0	1,341,675	0	0	1,341,675	0	1,022,730	0	0	1,022,730
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											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Budde			County: Butambala							6,000	
LCII: Budde	Budde		Environmental Impact Assessment - Capital Works-495			Source: Sector Development Grant				6,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	50,350	0	50,350
Total for LCIII: Budde			County: Butambala							50,350	
LCII: Budde	Budde		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant				20,000	
LCII: Budde	Budde		Monitoring, Supervision and Appraisal - Inspections-1261			Source: Sector Development Grant				10,000	
LCII: Budde	Budde		Monitoring, Supervision and Appraisal - Meetings-1264			Source: Sector Development Grant				8,350	
LCII: Budde	Budde		Monitoring, Supervision and Appraisal - Supervision of Works-1265			Source: Sector Development Grant				12,000	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	1,070,647	0	1,070,647

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<b>Total for LCIII: Budde</b>		<b>County: Butambala</b>							<b>1,070,647</b>	
<i>LCII: Budde</i>	<i>Budde</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					<i>1,070,647</i>	
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,126,997</b>	<b>0</b>	<b>1,126,997</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,126,997</b>	<b>0</b>	<b>1,126,997</b>
<b>Total cost of Secondary Education</b>	<b>2,877,725</b>	<b>1,341,675</b>	<b>0</b>	<b>0</b>	<b>4,219,400</b>	<b>3,643,461</b>	<b>1,022,730</b>	<b>1,126,997</b>	<b>0</b>	<b>5,793,188</b>

**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
<b>078301 Tertiary Education Services</b>											
211101 General Staff Salaries		485,418	0	0	0	485,418	485,418	0	0	0	485,418
<b>Total Cost of output078301</b>		<b>485,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,418</b>	<b>485,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,418</b>
<b>Total Cost of Higher LG Services</b>		<b>485,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,418</b>	<b>485,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,418</b>
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	156,317	0	0	156,317	0	156,317	0	0	156,317
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>							<b>156,317</b>		
<i>LCII: Missing Parish</i>		<i>KABASANDA TECH. INST</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>156,317</i>		
<b>Total Cost of output078351</b>		<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total cost of Skills Development</b>		<b>485,418</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>641,735</b>	<b>485,418</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>641,735</b>

**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
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>											
221008 Computer supplies and Information Technology (IT)		0	648	0	0	648	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	5,500	0	0	5,500	0	3,800	0	0	3,800
221014 Bank Charges and other Bank related costs		0	500	0	0	500	0	0	0	0	0
222001 Telecommunications		0	0	0	0	0	0	500	0	0	500
227001 Travel inland		0	28,000	0	0	28,000	0	39,460	0	0	39,460
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000	0	19,600	0	0	19,600
<b>Total Cost of output078401</b>		<b>0</b>	<b>46,648</b>	<b>0</b>	<b>0</b>	<b>46,648</b>	<b>0</b>	<b>63,360</b>	<b>0</b>	<b>0</b>	<b>63,360</b>

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## 078402 Monitoring and Supervision Secondary Education

222001 Telecommunications	0	262	0	0	262	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,150	0	0	3,150	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>7,412</b>	<b>0</b>	<b>0</b>	<b>7,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078403 Sports Development services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output078403</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078405 Education Management Services

211101 General Staff Salaries	46,000	0	0	0	46,000	65,566	0	0	0	65,566
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>46,000</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>52,400</b>	<b>65,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,566</b>
<b>Total Cost of Higher LG Services</b>	<b>46,000</b>	<b>63,960</b>	<b>0</b>	<b>0</b>	<b>109,960</b>	<b>65,566</b>	<b>63,360</b>	<b>0</b>	<b>0</b>	<b>128,926</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>46,000</b>	<b>63,960</b>	<b>0</b>	<b>0</b>	<b>109,960</b>	<b>65,566</b>	<b>63,360</b>	<b>0</b>	<b>0</b>	<b>128,926</b>

## 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	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output078501</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>7,254,349</b>	<b>1,836,962</b>	<b>417,084</b>	<b>0</b>	<b>9,508,396</b>	<b>8,039,651</b>	<b>1,599,635</b>	<b>1,292,592</b>	<b>0</b>	<b>10,931,878</b>

**Vote:608 Butambala District****FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>139,393</b>	<b>154,953</b>	<b>569,623</b>
District Unconditional Grant (Wage)	35,000	54,953	68,123
Other Transfers from Central Government	104,393	100,000	501,500
<b>Development Revenues</b>	<b>357,670</b>	<b>601,954</b>	<b>2,500</b>
Other Transfers from Central Government	357,670	601,954	2,500
<b>Total Revenues shares</b>	<b>497,063</b>	<b>756,907</b>	<b>572,123</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	35,000	54,953	68,123
Non Wage	104,393	87,913	501,500
<b>Development Expenditure</b>			
Domestic Development	357,670	514,420	2,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>497,063</b>	<b>657,286</b>	<b>572,123</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228001 Maintenance - Civil	0	2,500	0	0	2,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	61,809	0	0	61,809	0	40,000	0	0	40,000
<b>Total Cost of output048105</b>	<b>0</b>	<b>68,309</b>	<b>0</b>	<b>0</b>	<b>68,309</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	35,000	0	0	0	35,000	68,123	0	0	0	68,123
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	5,500	0	0	5,500

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,916	0	0	2,916
221014 Bank Charges and other Bank related costs	0	1,084	0	0	1,084	0	500	0	0	500
227001 Travel inland	0	26,000	0	0	26,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	7,428	0	0	7,428
<b>Total Cost of output048108</b>	<b>35,000</b>	<b>36,084</b>	<b>0</b>	<b>0</b>	<b>71,084</b>	<b>68,123</b>	<b>36,344</b>	<b>0</b>	<b>0</b>	<b>104,467</b>
<b>Total Cost of Higher LG Services</b>	<b>35,000</b>	<b>104,393</b>	<b>0</b>	<b>0</b>	<b>139,393</b>	<b>68,123</b>	<b>76,344</b>	<b>0</b>	<b>0</b>	<b>144,467</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048151 Community Access Road Maintenance (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	53,927	0	0	53,927
<b>Total for LCIII: Gombe T.C</b>	<b>County: Butambala</b>									<b>53,927</b>
<i>LCII: Gombe ward</i>	<i>District</i>		<i>Lower local Governments</i>		<i>Source: Other Transfers from Central Government</i>					<i>53,927</i>
<b>Total Cost of output048151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,927</b>	<b>0</b>	<b>0</b>	<b>53,927</b>

<b>048156 Urban unpaved roads Maintenance (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	148,029	0	0	148,029
<b>Total for LCIII: Gombe T.C</b>	<b>County: Butambala</b>									<b>148,029</b>
<i>LCII: Gombe ward</i>	<i>Bugoye</i>		<i>Annual mechanised routine maintenance of Bugoye Bukogolwa 1.6km.,</i>		<i>Source: Other Transfers from Central Government</i>					<i>7,200</i>
<i>LCII: Gombe ward</i>	<i>Gombe</i>		<i>Unpaved routine maintenance manual roads</i>		<i>Source: Other Transfers from Central Government</i>					<i>51,000</i>
<i>LCII: Gombe ward</i>	<i>Kambugu</i>		<i>Mechanised routine of Kambugu-Gombe play ground 1.2km-</i>		<i>Source: Other Transfers from Central Government</i>					<i>7,200</i>
<i>LCII: Kayenje ward</i>	<i>Kayenje</i>		<i>operations of Gombe town council</i>		<i>Source: Other Transfers from Central Government</i>					<i>30,514</i>
<i>LCII: Ntolomwe ward</i>	<i>Kyajanja</i>		<i>Gravelling of Gombe - Kyajanjanja-Ntolomwe 6km</i>		<i>Source: Other Transfers from Central Government</i>					<i>34,000</i>

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LCII: Ntolomwe ward	Kyananjaja	Annual mechanized routine maintenance of Kyananjaja-Kawuku road 2.5km	Source: Other Transfers from Central Government	10,921							
LCII: Ntolomwe ward	Ntolomwe	Annual mechanized routine maintenance of Sempereza road 1.2km	Source: Other Transfers from Central Government	7,194							
Total Cost of output		048156	0	0	0	0	0	148,029	0	0	148,029
048158 District Roads Maintainence (URF)											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	223,200	0	0	223,200
Total for LCIII: Budde		County: Butambala									49,152
LCII: Lugala	Lugala	Periodic mechanised maintenance of Lugolo -Kajoolo road 5km	Source: Other Transfers from Central Government	49,152							
Total for LCIII: Kalamba		County: Butambala									47,500
LCII: Kilokola	Kamugombwa	Routine mechanised maintenance of Lugo-Kamugombwa 5km	Source: Other Transfers from Central Government	18,000							
LCII: Nsozibirye	Mirembe	Mechanised maitence of Mirembe - Kawami - Mpg Bdr 4km	Source: Other Transfers from Central Government	29,500							
Total for LCIII: Bulu		County: Butambala									9,934
LCII: Nakatooke	Nakatooke	Routine mechanized maintenance of Nakatooke-Muyanga 5km	Source: Other Transfers from Central Government	9,934							
Total for LCIII: Ngando		County: Butambala									75,164
LCII: Butende	Ngando	Routine mechanised maintenance of Butende-Lugujja-Simbula 12km	Source: Other Transfers from Central Government	54,164							

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LCII: Lugali	Lugali	Routine mechanized maintenance of Kitagobwa-Wamala-Lugali-Kitaka 5km				Source: Other Transfers from Central Government				21,000	
Total for LCIII: Gombe T.C		County: Butambala								41,450	
LCII: Gombe ward	All district	Routine maintenance of district roads				Source: Other Transfers from Central Government				41,450	
Total Cost of output048158		0	0	0	0	0	0	223,200	0	0	223,200
Total Cost of Lower Local Services		0	0	0	0	0	0	425,156	0	0	425,156
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312213 ICT Equipment		0	0	0	0	0	0	0	2,500	0	2,500
Total for LCIII: Gombe T.C		County: Butambala								2,500	
LCII: Gombe ward	Works department	ICT - Computers-733				Source: Other Transfers from Central Government				2,500	
Total Cost of output048172		0	0	0	0	0	0	0	2,500	0	2,500
048180 Rural roads construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	25,083	0	25,083	0	0	0	0	0
312103 Roads and Bridges		0	0	332,587	0	332,587	0	0	0	0	0
Total Cost of output048180		0	0	357,670	0	357,670	0	0	0	0	0
Total Cost of Capital Purchases		0	0	357,670	0	357,670	0	0	2,500	0	2,500
Total cost of District, Urban and Community Access Roads		35,000	104,393	357,670	0	497,063	68,123	501,500	2,500	0	572,123
Total cost of Roads and Engineering		35,000	104,393	357,670	0	497,063	68,123	501,500	2,500	0	572,123

**Vote:608 Butambala District****FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>55,431</b>	<b>56,437</b>	<b>74,763</b>
District Unconditional Grant (Wage)	24,780	33,448	45,630
Sector Conditional Grant (Non-Wage)	30,651	22,989	29,133
<b>Development Revenues</b>	<b>175,882</b>	<b>175,882</b>	<b>184,549</b>
Sector Development Grant	154,830	154,830	164,747
Transitional Development Grant	21,053	21,053	19,802
<b>Total Revenues shares</b>	<b>231,313</b>	<b>232,319</b>	<b>259,311</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,780	33,448	45,630
Non Wage	30,651	18,581	29,133
<b>Development Expenditure</b>			
Domestic Development	175,882	32,570	184,549
External Financing	0	0	0
<b>Total Expenditure</b>	<b>231,313</b>	<b>84,599</b>	<b>259,311</b>

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

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

**098101 Operation of the District Water Office**

211101 General Staff Salaries	24,780	0	0	0	24,780	45,630	0	0	0	45,630
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
221012 Small Office Equipment	0	800	0	0	800	0	1,400	0	0	1,400
227001 Travel inland	0	1,516	0	0	1,516	0	1,440	0	0	1,440
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	9,474	0	0	9,474	0	6,400	0	0	6,400
228004 Maintenance – Other	0	0	0	0	0	0	400	0	0	400

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<b>Total Cost of output098101</b>	<b>24,780</b>	<b>18,990</b>	<b>0</b>	<b>0</b>	<b>43,770</b>	<b>45,630</b>	<b>17,940</b>	<b>0</b>	<b>0</b>	<b>63,570</b>
<b>098102 Supervision, monitoring and coordination</b>										
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	793	0	0	793
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,461	0	0	1,461	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output098102</b>	<b>0</b>	<b>11,661</b>	<b>0</b>	<b>0</b>	<b>11,661</b>	<b>0</b>	<b>11,193</b>	<b>0</b>	<b>0</b>	<b>11,193</b>
<b>Total Cost of Higher LG Services</b>	<b>24,780</b>	<b>30,651</b>	<b>0</b>	<b>0</b>	<b>55,431</b>	<b>45,630</b>	<b>29,133</b>	<b>0</b>	<b>0</b>	<b>74,763</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	19,802	0	19,802
<b>Total for LCIII: Gombe T.C</b>	<b>County: Butambala</b>				<b>19,802</b>					
<i>LCII: Gombe ward</i>	<i>Bugoye</i>		<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>		<i>Source: Transitional Development Grant</i>					<i>2,798</i>
<i>LCII: Gombe ward</i>	<i>Gombe</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>					<i>12,356</i>
<i>LCII: Gombe ward</i>	<i>Gombe</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Transitional Development Grant</i>					<i>4,648</i>
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,500	0	7,500
<b>Total for LCIII: Gombe T.C</b>	<b>County: Butambala</b>				<b>7,500</b>					
<i>LCII: Gombe ward</i>	<i>All district</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>7,500</i>
312101 Non-Residential Buildings	0	0	59,000	0	59,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	5,510	0	5,510

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<b>Total for LCIII: Ngando</b>		<b>County: Butambala</b>							<b>5,510</b>
<i>LCII: Butende</i>	<i>Retention monies</i>			<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				5,510
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>59,000</b>	<b>0</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>13,010</b>	<b>0</b>
<b>098184 Construction of piped water supply system</b>									
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	20,000	0
<b>Total for LCIII: Ngando</b>		<b>County: Butambala</b>							<b>20,000</b>
<i>LCII: Butende</i>	<i>Butende</i>			<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Sector Development Grant</i>				20,000
281503 Engineering and Design Studies & Plans for capital works	0	0	95,830	0	95,830	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	131,737	0
<b>Total for LCIII: Ngando</b>		<b>County: Butambala</b>							<b>131,737</b>
<i>LCII: Butende</i>	<i>Butende</i>			<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				131,737
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>95,830</b>	<b>0</b>	<b>95,830</b>	<b>0</b>	<b>0</b>	<b>151,737</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>175,882</b>	<b>0</b>	<b>175,882</b>	<b>0</b>	<b>0</b>	<b>184,549</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>24,780</b>	<b>30,651</b>	<b>175,882</b>	<b>0</b>	<b>231,313</b>	<b>45,630</b>	<b>29,133</b>	<b>184,549</b>	<b>0</b>
<b>Total cost of Water</b>	<b>24,780</b>	<b>30,651</b>	<b>175,882</b>	<b>0</b>	<b>231,313</b>	<b>45,630</b>	<b>29,133</b>	<b>184,549</b>	<b>0</b>

**Vote:608 Butambala District****FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,735</b>	<b>91,464</b>	<b>103,418</b>
District Unconditional Grant (Non-Wage)	4,000	3,121	4,000
District Unconditional Grant (Wage)	48,620	86,205	95,258
Locally Raised Revenues	2,000	551	2,000
Sector Conditional Grant (Non-Wage)	2,115	1,586	2,160
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>56,735</b>	<b>91,464</b>	<b>103,418</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,620	86,205	95,258
Non Wage	8,115	5,060	8,160
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,735</b>	<b>91,266</b>	<b>103,418</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	48,620	0	0	0	48,620	95,258	0	0	0	95,258
221011 Printing, Stationery, Photocopying and Binding	0	352	0	0	352	0	200	0	0	200
227001 Travel inland	0	945	0	0	945	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	360	0	0	360	0	669	0	0	669
<b>Total Cost of output098301</b>	<b>48,620</b>	<b>1,657</b>	<b>0</b>	<b>0</b>	<b>50,278</b>	<b>95,258</b>	<b>2,069</b>	<b>0</b>	<b>0</b>	<b>97,327</b>

# Vote:608 Butambala District

FY 2019/20

## 098303 Tree Planting and Afforestation

222001 Telecommunications	0	80	0	0	80	0	0	0	0	0
224001 Medical and Agricultural supplies	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	120	0	0	120	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of output098303</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

227001 Travel inland	0	458	0	0	458	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>458</b>	<b>0</b>	<b>0</b>	<b>458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	91	0	0	91
227001 Travel inland	0	402	0	0	402	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	198	0	0	198	0	1,000	0	0	1,000
<b>Total Cost of output098305</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>2,091</b>	<b>0</b>	<b>0</b>	<b>2,091</b>

## 098306 Community Training in Wetland management

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output098306</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 098308 Stakeholder Environmental Training and Sensitisation

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	200	0	0	200
227001 Travel inland	0	540	0	0	540	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	360	0	0	360	0	200	0	0	200
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	591	0	0	591	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	209	0	0	209	0	1,600	0	0	1,600
<b>Total Cost of output098309</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

227001 Travel inland	0	191	0	0	191	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,709	0	0	1,709	0	0	0	0	0
<b>Total Cost of output098310</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>48,620</b>	<b>8,115</b>	<b>0</b>	<b>0</b>	<b>56,735</b>	<b>95,258</b>	<b>8,160</b>	<b>0</b>	<b>0</b>	<b>103,418</b>
<b>Total cost of Natural Resources Management</b>	<b>48,620</b>	<b>8,115</b>	<b>0</b>	<b>0</b>	<b>56,735</b>	<b>95,258</b>	<b>8,160</b>	<b>0</b>	<b>0</b>	<b>103,418</b>
<b>Total cost of Natural Resources</b>	<b>48,620</b>	<b>8,115</b>	<b>0</b>	<b>0</b>	<b>56,735</b>	<b>95,258</b>	<b>8,160</b>	<b>0</b>	<b>0</b>	<b>103,418</b>

**Vote:608 Butambala District****FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>309,958</b>	<b>66,113</b>	<b>143,818</b>
District Unconditional Grant (Wage)	0	0	98,371
Other Transfers from Central Government	288,953	50,359	24,000
Sector Conditional Grant (Non-Wage)	21,005	15,754	21,447
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>309,958</b>	<b>66,113</b>	<b>143,818</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	98,371
Non Wage	309,958	65,370	45,447
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>309,958</b>	<b>65,370</b>	<b>143,818</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
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	5,000	0	0	5,000
282101 Donations	0	298,953	0	0	298,953	0	0	0	0	0
<b>Total Cost of output108102</b>	<b>0</b>	<b>298,953</b>	<b>0</b>	<b>0</b>	<b>298,953</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

# Vote:608 Butambala District

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## 108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	627	0	0	627	0	588	0	0	588
227001 Travel inland	0	2,000	0	0	2,000	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	720	0	0	720	0	400	0	0	400
<b>Total Cost of output108105</b>	<b>0</b>	<b>3,347</b>	<b>0</b>	<b>0</b>	<b>3,347</b>	<b>0</b>	<b>2,188</b>	<b>0</b>	<b>0</b>	<b>2,188</b>

## 108108 Children and Youth Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108109 Support to Youth Councils

221010 Special Meals and Drinks	0	160	0	0	160	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	66	0	0	66	0	100	0	0	100
227001 Travel inland	0	1	0	0	1	0	1,980	0	0	1,980
227004 Fuel, Lubricants and Oils	0	1,719	0	0	1,719	0	0	0	0	0
228002 Maintenance - Vehicles	0	113	0	0	113	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>2,059</b>	<b>0</b>	<b>0</b>	<b>2,059</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>2,080</b>

## 108110 Support to Disabled and the Elderly

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	640	0	0	640	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	1,445	0	0	1,445	0	523	0	0	523
282101 Donations	0	0	0	0	0	0	9,600	0	0	9,600
<b>Total Cost of output108110</b>	<b>0</b>	<b>2,085</b>	<b>0</b>	<b>0</b>	<b>2,085</b>	<b>0</b>	<b>11,723</b>	<b>0</b>	<b>0</b>	<b>11,723</b>

## 108114 Representation on Women's Councils

221011 Printing, Stationery, Photocopying and Binding	0	59	0	0	59	0	160	0	0	160
227001 Travel inland	0	2,000	0	0	2,000	0	1,896	0	0	1,896
<b>Total Cost of output108114</b>	<b>0</b>	<b>2,059</b>	<b>0</b>	<b>0</b>	<b>2,059</b>	<b>0</b>	<b>2,056</b>	<b>0</b>	<b>0</b>	<b>2,056</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	98,371	0	0	0	98,371
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output108117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,371</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>99,571</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>308,502</b>	<b>0</b>	<b>0</b>	<b>308,502</b>	<b>98,371</b>	<b>44,247</b>	<b>0</b>	<b>0</b>	<b>142,618</b>

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)

263367 Sector Conditional Grant (Non-Wage)	0	1,456	0	0	1,456	0	1,200	0	0	1,200
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# Vote:608 Butambala District

**FY 2019/20**

<b>Total for LCIII: Gombe T.C</b>		<b>County: Butambala</b>								<b>1,200</b>
<i>LCII: Gombe ward</i>	<i>Gombe</i>	<i>All subcounties</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>1,200</i>
<b>Total Cost of output108151</b>	<b>0</b>	<b>1,456</b>	<b>0</b>	<b>0</b>	<b>1,456</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,456</b>	<b>0</b>	<b>0</b>	<b>1,456</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>309,958</b>	<b>0</b>	<b>0</b>	<b>309,958</b>	<b>98,371</b>	<b>45,447</b>	<b>0</b>	<b>0</b>	<b>143,818</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>309,958</b>	<b>0</b>	<b>0</b>	<b>309,958</b>	<b>98,371</b>	<b>45,447</b>	<b>0</b>	<b>0</b>	<b>143,818</b>

**Vote:608 Butambala District****FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,009</b>	<b>32,020</b>	<b>63,500</b>
District Unconditional Grant (Non-Wage)	10,000	7,735	15,000
District Unconditional Grant (Wage)	28,009	24,035	46,500
Locally Raised Revenues	6,000	250	2,000
<b>Development Revenues</b>	<b>21,901</b>	<b>27,801</b>	<b>33,988</b>
District Discretionary Development Equalization Grant	21,901	27,801	33,988
<b>Total Revenues shares</b>	<b>65,910</b>	<b>59,822</b>	<b>97,488</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,009	24,035	46,500
Non Wage	16,000	7,985	17,000
<b>Development Expenditure</b>			
Domestic Development	21,901	22,091	33,988
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,910</b>	<b>54,111</b>	<b>97,488</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	28,009	0	0	0	28,009	46,500	0	0	0	46,500
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	4,200	0	0	4,200	0	11,800	0	0	11,800

# Vote:608 Butambala District

## FY 2019/20

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of output138301</b>	<b>28,009</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>40,009</b>	<b>46,500</b>	<b>14,000</b>	<b>8,000</b>	<b>0</b>	<b>68,500</b>

### 138302 District Planning

221010 Special Meals and Drinks	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	7,556	0	10,556
<b>Total Cost of output138302</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>7,556</b>	<b>0</b>	<b>10,556</b>

### 138303 Statistical data collection

221003 Staff Training	0	0	0	0	0	0	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

### 138304 Demographic data collection

227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

### 138306 Development Planning

227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>28,009</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>44,009</b>	<b>46,500</b>	<b>17,000</b>	<b>27,556</b>	<b>0</b>	<b>91,056</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,901	0	13,901	0	0	0	0	0
312202 Machinery and Equipment	0	0	2,000	0	2,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	6,432	0	6,432

### Total for LCIII: Gombe T.C

County: Butambala

6,432

LCII: Gombe ward	Human resource	ICT - Computers-733	Source: District Discretionary Development Equalization Grant	3,000
LCII: Gombe ward	Statutory Bodies	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	2,432
LCII: Gombe ward	Statutory bodies	ICT - Printers-821	Source: District Discretionary Development Equalization Grant	1,000

<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>21,901</b>	<b>0</b>	<b>21,901</b>	<b>0</b>	<b>0</b>	<b>6,432</b>	<b>0</b>	<b>6,432</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,901</b>	<b>0</b>	<b>21,901</b>	<b>0</b>	<b>0</b>	<b>6,432</b>	<b>0</b>	<b>6,432</b>
<b>Total cost of Local Government Planning Services</b>	<b>28,009</b>	<b>16,000</b>	<b>21,901</b>	<b>0</b>	<b>65,910</b>	<b>46,500</b>	<b>17,000</b>	<b>33,988</b>	<b>0</b>	<b>97,488</b>
<b>Total cost of Planning</b>	<b>28,009</b>	<b>16,000</b>	<b>21,901</b>	<b>0</b>	<b>65,910</b>	<b>46,500</b>	<b>17,000</b>	<b>33,988</b>	<b>0</b>	<b>97,488</b>

**Vote:608 Butambala District****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,472</b>	<b>24,685</b>	<b>47,094</b>
District Unconditional Grant (Non-Wage)	6,000	6,250	8,000
District Unconditional Grant (Wage)	24,972	16,960	34,094
Locally Raised Revenues	8,500	1,475	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>39,472</b>	<b>24,685</b>	<b>47,094</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,972	16,959	34,094
Non Wage	14,500	7,725	13,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,472</b>	<b>24,684</b>	<b>47,094</b>

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

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

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	24,972	0	0	0	24,972	34,094	0	0	0	34,094
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	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	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	689	0	0	689	0	4,000	0	0	4,000

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<b>Total Cost of output148201</b>	<b>24,972</b>	<b>2,689</b>	<b>0</b>	<b>0</b>	<b>27,661</b>	<b>34,094</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>39,094</b>
<b>148202 Internal Audit</b>										
221008 Computer supplies and Information Technology (IT)	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
227001 Travel inland	0	2,500	0	0	2,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,311	0	0	2,311	0	1,000	0	0	1,000
<b>Total Cost of output148202</b>	<b>0</b>	<b>4,811</b>	<b>0</b>	<b>0</b>	<b>4,811</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>148203 Sector Capacity Development</b>										
221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output148203</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148204 Sector Management and Monitoring</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,300	0	0	2,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output148204</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>24,972</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>39,472</b>	<b>34,094</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>47,094</b>
<b>Total cost of Internal Audit Services</b>	<b>24,972</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>39,472</b>	<b>34,094</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>47,094</b>
<b>Total cost of Internal Audit</b>	<b>24,972</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>39,472</b>	<b>34,094</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>47,094</b>

**Vote:608 Butambala District****FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>135,965</b>
District Unconditional Grant (Wage)	0	0	7,200
Other Transfers from Central Government	0	0	120,000
Sector Conditional Grant (Non-Wage)	0	0	8,765
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>135,965</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	7,200
Non Wage	0	0	128,765
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>135,965</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	7,200	0	0	0	7,200
227001 Travel inland	0	0	0	0	0	0	1,438	0	0	1,438
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>1,838</b>	<b>0</b>	<b>0</b>	<b>9,038</b>
<b>068302 Enterprise Development Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	380	0	0	380
227001 Travel inland	0	0	0	0	0	0	1,120	0	0	1,120

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	0	0	0	0	0	520	0	0	520
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,580	0	0	1,580
282101 Donations	0	0	0	0	0	0	120,000	0	0	120,000
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,100</b>	<b>0</b>	<b>0</b>	<b>122,100</b>
<b>068305 Tourism Promotional Services</b>										
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	1,427	0	0	1,427
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,627</b>	<b>0</b>	<b>0</b>	<b>2,627</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>128,765</b>	<b>0</b>	<b>0</b>	<b>135,965</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>128,765</b>	<b>0</b>	<b>0</b>	<b>135,965</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>128,765</b>	<b>0</b>	<b>0</b>	<b>135,965</b>

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## Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Budde	40,699	24,462	26,782
Kalamba	54,015	30,841	34,480
Bulo	52,209	30,151	33,722
Kibibi	65,901	24,783	27,792
Ngando	53,064	29,806	33,470
Gombe T.C	447,222	172,360	213,926
<b>Grand Total</b>	<b>713,108</b>	<b>312,402</b>	<b>370,171</b>
<i>o/w: Wage:</i>	<i>133,357</i>	<i>100,551</i>	<i>133,357</i>
<i>Non-Wage Reccurent:</i>	<i>127,571</i>	<i>92,679</i>	<i>119,146</i>
<i>Domestic Devt:</i>	<i>452,180</i>	<i>119,172</i>	<i>117,669</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

**Vote:608 Butambala District****FY 2019/20****SubCounty/Town Council/Division: Budde**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,210</b>	<b>8,782</b>	<b>11,613</b>
District Unconditional Grant (Non-Wage)	11,710	8,782	11,613
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>28,489</b>	<b>15,679</b>	<b>15,169</b>
District Discretionary Development Equalization Grant	15,155	15,679	15,169
Other Transfers from Central Government	13,334	0	0
<b>Total Revenue Shares</b>	<b>40,699</b>	<b>24,462</b>	<b>26,782</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,210	8,782	11,613
<b>Development Expenditure</b>			
Domestic Development	28,489	15,679	15,169
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,699</b>	<b>24,462</b>	<b>26,782</b>

**Vote:608 Butambala District****FY 2019/20****SubCounty/Town Council/Division: Kalamba**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,418</b>	<b>11,188</b>	<b>14,799</b>
District Unconditional Grant (Non-Wage)	14,918	11,188	14,799
Locally Raised Revenues	500	0	0
<b><i>Development Revenues</i></b>	<b>38,597</b>	<b>19,653</b>	<b>19,680</b>
District Discretionary Development Equalization Grant	19,653	19,653	19,680
Other Transfers from Central Government	18,944	0	0
<b>Total Revenue Shares</b>	<b>54,015</b>	<b>30,841</b>	<b>34,480</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,418	11,188	14,799
<b><i>Development Expenditure</i></b>			
Domestic Development	38,597	19,653	19,680
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,015</b>	<b>30,841</b>	<b>34,480</b>

**Vote:608 Butambala District****FY 2019/20****SubCounty/Town Council/Division: Bulo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,097</b>	<b>10,948</b>	<b>14,486</b>
District Unconditional Grant (Non-Wage)	14,597	10,948	14,486
Locally Raised Revenues	500	0	0
<b><i>Development Revenues</i></b>	<b>37,112</b>	<b>19,203</b>	<b>19,237</b>
District Discretionary Development Equalization Grant	19,203	19,203	19,237
Other Transfers from Central Government	17,909	0	0
<b>Total Revenue Shares</b>	<b>52,209</b>	<b>30,151</b>	<b>33,722</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,097	10,948	14,486
<b><i>Development Expenditure</i></b>			
Domestic Development	37,112	19,203	19,237
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,209</b>	<b>30,151</b>	<b>33,722</b>

# Vote:608 Butambala District

**FY 2019/20**

## SubCounty/Town Council/Division: Kibibi

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>12,584</b>	<b>9,063</b>	<b>12,031</b>
District Unconditional Grant (Non-Wage)	12,084	9,063	12,031
Locally Raised Revenues	500	0	0
<b><i>Development Revenues</i></b>	<b>53,316</b>	<b>15,719</b>	<b>15,761</b>
District Discretionary Development Equalization Grant	15,679	15,719	15,761
Other Transfers from Central Government	37,637	0	0
<b>Total Revenue Shares</b>	<b>65,901</b>	<b>24,783</b>	<b>27,792</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	12,584	9,063	12,031
<b><i>Development Expenditure</i></b>			
Domestic Development	53,316	15,719	15,761
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,901</b>	<b>24,783</b>	<b>27,792</b>

# Vote:608 Butambala District

**FY 2019/20**

**SubCounty/Town Council/Division: Ngando**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>14,937</b>	<b>10,827</b>	<b>14,381</b>
District Unconditional Grant (Non-Wage)	14,437	10,827	14,381
Locally Raised Revenues	500	0	0
<b><i>Development Revenues</i></b>	<b>38,127</b>	<b>18,978</b>	<b>19,089</b>
District Discretionary Development Equalization Grant	18,978	18,978	19,089
Other Transfers from Central Government	19,149	0	0
<b>Total Revenue Shares</b>	<b>53,064</b>	<b>29,806</b>	<b>33,470</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	14,937	10,827	14,381
<b><i>Development Expenditure</i></b>			
Domestic Development	38,127	18,978	19,089
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,064</b>	<b>29,806</b>	<b>33,470</b>

**Vote:608 Butambala District****FY 2019/20****SubCounty/Town Council/Division: Gombe T.C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>190,682</b>	<b>142,421</b>	<b>185,193</b>
Locally Raised Revenues	1,500	0	0
Urban Unconditional Grant (Non-Wage)	55,826	41,869	51,837
Urban Unconditional Grant (Wage)	133,357	100,551	133,357
<b>Development Revenues</b>	<b>256,539</b>	<b>29,939</b>	<b>28,732</b>
Other Transfers from Central Government	226,600	0	0
Urban Discretionary Development Equalization Grant	29,939	29,939	28,732
<b>Total Revenue Shares</b>	<b>447,222</b>	<b>172,360</b>	<b>213,926</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	133,357	100,551	133,357
Non Wage	57,326	41,869	51,837
<b>Development Expenditure</b>			
Domestic Development	256,539	29,939	28,732
External Financing	0	0	0
<b>Total Expenditure</b>	<b>447,222</b>	<b>172,360</b>	<b>213,926</b>

**Vote:608 Butambala District****FY 2019/20****SubCounty/Town Council/Division: Budde****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,210</b>	<b>8,782</b>	<b>11,613</b>
District Unconditional Grant (Non-Wage)	11,710	8,782	11,613
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,210</b>	<b>8,782</b>	<b>11,613</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,210	8,782	11,613
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,210</b>	<b>8,782</b>	<b>11,613</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	410	0	0	410	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	11,613	0	0	11,613

**Vote:608 Butambala District****FY 2019/20**

227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,210</b>	<b>0</b>	<b>0</b>	<b>12,210</b>	<b>0</b>	<b>11,613</b>	<b>0</b>	<b>0</b>	<b>11,613</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,210</b>	<b>0</b>	<b>0</b>	<b>12,210</b>	<b>0</b>	<b>11,613</b>	<b>0</b>	<b>0</b>	<b>11,613</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,210</b>	<b>0</b>	<b>0</b>	<b>12,210</b>	<b>0</b>	<b>11,613</b>	<b>0</b>	<b>0</b>	<b>11,613</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,210</b>	<b>0</b>	<b>0</b>	<b>12,210</b>	<b>0</b>	<b>11,613</b>	<b>0</b>	<b>0</b>	<b>11,613</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>28,489</b>	<b>15,679</b>	<b>15,169</b>
District Discretionary Development Equalization Grant	15,155	15,679	15,169
Other Transfers from Central Government	13,334	0	0
<b>Total Revenue Shares</b>	<b>28,489</b>	<b>15,679</b>	<b>15,169</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	28,489	15,679	15,169
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,489</b>	<b>15,679</b>	<b>15,169</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
02 Lower Local Services										
<b>048159 District and Community Access Roads Maintenance</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	15,169	0	15,169
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,169</b>	<b>0</b>	<b>15,169</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,169</b>	<b>0</b>	<b>15,169</b>

**Vote:608 Butambala District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	28,489	0	28,489	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>28,489</b>	<b>0</b>	<b>28,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,489</b>	<b>0</b>	<b>28,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>28,489</b>	<b>0</b>	<b>28,489</b>	<b>0</b>	<b>0</b>	<b>15,169</b>	<b>0</b>	<b>15,169</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>28,489</b>	<b>0</b>	<b>28,489</b>	<b>0</b>	<b>0</b>	<b>15,169</b>	<b>0</b>	<b>15,169</b>

**SubCounty/Town Council/Division: Kalamba****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,418</b>	<b>11,188</b>	<b>14,799</b>
District Unconditional Grant (Non-Wage)	14,918	11,188	14,799
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,418</b>	<b>11,188</b>	<b>14,799</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,418	11,188	14,799
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,418</b>	<b>11,188</b>	<b>14,799</b>

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

**Vote:608 Butambala District****FY 2019/20****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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,200	0	0	6,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	418	0	0	418	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	14,799	0	0	14,799
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,918</b>	<b>0</b>	<b>0</b>	<b>14,918</b>	<b>0</b>	<b>14,799</b>	<b>0</b>	<b>0</b>	<b>14,799</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,918</b>	<b>0</b>	<b>0</b>	<b>14,918</b>	<b>0</b>	<b>14,799</b>	<b>0</b>	<b>0</b>	<b>14,799</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,918</b>	<b>0</b>	<b>0</b>	<b>14,918</b>	<b>0</b>	<b>14,799</b>	<b>0</b>	<b>0</b>	<b>14,799</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,918</b>	<b>0</b>	<b>0</b>	<b>14,918</b>	<b>0</b>	<b>14,799</b>	<b>0</b>	<b>0</b>	<b>14,799</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>38,597</b>	<b>19,653</b>	<b>19,680</b>
District Discretionary Development Equalization Grant	19,653	19,653	19,680
Other Transfers from Central Government	18,944	0	0
<b>Total Revenue Shares</b>	<b>38,597</b>	<b>19,653</b>	<b>19,680</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	38,597	19,653	19,680
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,597</b>	<b>19,653</b>	<b>19,680</b>

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

## Vote:608 Butambala 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

## 048159 District and Community Access Roads Maintenance

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	19,680	0	19,680
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,680</b>	<b>0</b>	<b>19,680</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,680</b>	<b>0</b>	<b>19,680</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	38,597	0	38,597	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>38,597</b>	<b>0</b>	<b>38,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>38,597</b>	<b>0</b>	<b>38,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>38,597</b>	<b>0</b>	<b>38,597</b>	<b>0</b>	<b>0</b>	<b>19,680</b>	<b>0</b>	<b>19,680</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>38,597</b>	<b>0</b>	<b>38,597</b>	<b>0</b>	<b>0</b>	<b>19,680</b>	<b>0</b>	<b>19,680</b>

## SubCounty/Town Council/Division: Bulu

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,097</b>	<b>10,948</b>	<b>14,486</b>
District Unconditional Grant (Non-Wage)	14,597	10,948	14,486
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>19,237</b>
District Discretionary Development Equalization Grant	0	0	19,237
<b>Total Revenue Shares</b>	<b>15,097</b>	<b>10,948</b>	<b>33,722</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,097	10,948	14,486
<b>Development Expenditure</b>			

**Vote:608 Butambala District****FY 2019/20**

Domestic Development	0	0	19,237
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,097</b>	<b>10,948</b>	<b>33,722</b>

**(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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	297	0	0	297	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	14,486	0	0	14,486
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,097</b>	<b>0</b>	<b>0</b>	<b>15,097</b>	<b>0</b>	<b>14,486</b>	<b>0</b>	<b>0</b>	<b>14,486</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,097</b>	<b>0</b>	<b>0</b>	<b>15,097</b>	<b>0</b>	<b>14,486</b>	<b>0</b>	<b>0</b>	<b>14,486</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	19,237	0	19,237
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,237</b>	<b>0</b>	<b>19,237</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,237</b>	<b>0</b>	<b>19,237</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,097</b>	<b>0</b>	<b>0</b>	<b>15,097</b>	<b>0</b>	<b>14,486</b>	<b>19,237</b>	<b>0</b>	<b>33,722</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,097</b>	<b>0</b>	<b>0</b>	<b>15,097</b>	<b>0</b>	<b>14,486</b>	<b>19,237</b>	<b>0</b>	<b>33,722</b>

**Workplan : Education****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>19,203</b>	<b>19,203</b>	<b>0</b>
District Discretionary Development Equalization Grant	19,203	19,203	0
<b>Total Revenue Shares</b>	<b>19,203</b>	<b>19,203</b>	<b>0</b>

**Vote:608 Butambala District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	19,203	19,203	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,203</b>	<b>19,203</b>	<b>0</b>

**(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										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	19,203	0	19,203	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>19,203</b>	<b>0</b>	<b>19,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,203</b>	<b>0</b>	<b>19,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>19,203</b>	<b>0</b>	<b>19,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>19,203</b>	<b>0</b>	<b>19,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	17,909	0	0
Other Transfers from Central Government	17,909	0	0
<b>Total Revenue Shares</b>	<b>17,909</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:608 Butambala District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	17,909	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,909</b>	<b>0</b>	<b>0</b>

**(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
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	8,955	0	8,955	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>8,955</b>	<b>0</b>	<b>8,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,955</b>	<b>0</b>	<b>8,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>8,955</b>	<b>0</b>	<b>8,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>8,955</b>	<b>0</b>	<b>8,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Kibibi****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,584</b>	<b>9,063</b>	<b>12,031</b>
District Unconditional Grant (Non-Wage)	12,084	9,063	12,031
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,584</b>	<b>9,063</b>	<b>12,031</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,584	9,063	12,031
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:608 Butambala District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,584</b>	<b>9,063</b>	<b>12,031</b>

**(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										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	584	0	0	584	0	0	0	0	0
227001 Travel inland	0	4,200	0	0	4,200	0	12,031	0	0	12,031
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,584</b>	<b>0</b>	<b>0</b>	<b>12,584</b>	<b>0</b>	<b>12,031</b>	<b>0</b>	<b>0</b>	<b>12,031</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,584</b>	<b>0</b>	<b>0</b>	<b>12,584</b>	<b>0</b>	<b>12,031</b>	<b>0</b>	<b>0</b>	<b>12,031</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,584</b>	<b>0</b>	<b>0</b>	<b>12,584</b>	<b>0</b>	<b>12,031</b>	<b>0</b>	<b>0</b>	<b>12,031</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,584</b>	<b>0</b>	<b>0</b>	<b>12,584</b>	<b>0</b>	<b>12,031</b>	<b>0</b>	<b>0</b>	<b>12,031</b>

**Workplan : Finance****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>15,679</b>	<b>15,719</b>	<b>0</b>
District Discretionary Development Equalization Grant	15,679	15,719	0
<b>Total Revenue Shares</b>	<b>15,679</b>	<b>15,719</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	15,679	15,719	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,679</b>	<b>15,719</b>	<b>0</b>

**Vote:608 Butambala District****FY 2019/20****(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
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	15,679	0	15,679	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	15,679	0	15,679	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	15,679	0	15,679	0	0	0	0	0
<b>Total cost of Financial Management and Accountability(LG)</b>	0	0	15,679	0	15,679	0	0	0	0	0
<b>Total cost of Finance</b>	0	0	15,679	0	15,679	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	37,637	0	15,761
District Discretionary Development Equalization Grant	0	0	15,761
Other Transfers from Central Government	37,637	0	0
<b>Total Revenue Shares</b>	37,637	0	15,761
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	37,637	0	15,761
External Financing	0	0	0
<b>Total Expenditure</b>	37,637	0	15,761

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

## Vote:608 Butambala 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

## 048159 District and Community Access Roads Maintenance

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	15,761	0	15,761
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,761</b>	<b>0</b>	<b>15,761</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,761</b>	<b>0</b>	<b>15,761</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	37,637	0	37,637	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>37,637</b>	<b>0</b>	<b>37,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,637</b>	<b>0</b>	<b>37,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>37,637</b>	<b>0</b>	<b>37,637</b>	<b>0</b>	<b>0</b>	<b>15,761</b>	<b>0</b>	<b>15,761</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>37,637</b>	<b>0</b>	<b>37,637</b>	<b>0</b>	<b>0</b>	<b>15,761</b>	<b>0</b>	<b>15,761</b>

## SubCounty/Town Council/Division: Ngando

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,937</b>	<b>10,827</b>	<b>14,381</b>
District Unconditional Grant (Non-Wage)	14,437	10,827	14,381
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,937</b>	<b>10,827</b>	<b>14,381</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,937	10,827	14,381
<b>Development Expenditure</b>			

**Vote:608 Butambala District****FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,937</b>	<b>10,827</b>	<b>14,381</b>

**(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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,137	0	0	1,137	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	14,381	0	0	14,381
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,937</b>	<b>0</b>	<b>0</b>	<b>14,937</b>	<b>0</b>	<b>14,381</b>	<b>0</b>	<b>0</b>	<b>14,381</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,937</b>	<b>0</b>	<b>0</b>	<b>14,937</b>	<b>0</b>	<b>14,381</b>	<b>0</b>	<b>0</b>	<b>14,381</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,937</b>	<b>0</b>	<b>0</b>	<b>14,937</b>	<b>0</b>	<b>14,381</b>	<b>0</b>	<b>0</b>	<b>14,381</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,937</b>	<b>0</b>	<b>0</b>	<b>14,937</b>	<b>0</b>	<b>14,381</b>	<b>0</b>	<b>0</b>	<b>14,381</b>

**Workplan : Education****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>18,978</b>	<b>18,978</b>	<b>0</b>
District Discretionary Development Equalization Grant	18,978	18,978	0
<b>Total Revenue Shares</b>	<b>18,978</b>	<b>18,978</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	18,978	18,978	0

**Vote:608 Butambala District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,978</b>	<b>18,978</b>	<b>0</b>

**(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	18,978	0	18,978	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>18,978</b>	<b>0</b>	<b>18,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,978</b>	<b>0</b>	<b>18,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>18,978</b>	<b>0</b>	<b>18,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>18,978</b>	<b>0</b>	<b>18,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>19,149</b>	<b>0</b>	<b>19,089</b>
District Discretionary Development Equalization Grant	0	0	19,089
Other Transfers from Central Government	19,149	0	0
<b>Total Revenue Shares</b>	<b>19,149</b>	<b>0</b>	<b>19,089</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	19,149	0	19,089
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,149</b>	<b>0</b>	<b>19,089</b>

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

**Vote:608 Butambala 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

**048159 District and Community Access Roads Maintenance**

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	19,089	0	19,089
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,089</b>	<b>0</b>	<b>19,089</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,089</b>	<b>0</b>	<b>19,089</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048180 Rural roads construction and rehabilitation**

312103 Roads and Bridges	0	0	19,149	0	19,149	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>19,149</b>	<b>0</b>	<b>19,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,149</b>	<b>0</b>	<b>19,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>19,149</b>	<b>0</b>	<b>19,149</b>	<b>0</b>	<b>0</b>	<b>19,089</b>	<b>0</b>	<b>19,089</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>19,149</b>	<b>0</b>	<b>19,149</b>	<b>0</b>	<b>0</b>	<b>19,089</b>	<b>0</b>	<b>19,089</b>

**SubCounty/Town Council/Division: Gombe T.C****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>190,682</b>	<b>142,421</b>	<b>185,193</b>
Locally Raised Revenues	1,500	0	0
Urban Unconditional Grant (Non-Wage)	55,826	41,869	51,837
Urban Unconditional Grant (Wage)	133,357	100,551	133,357
<b>Development Revenues</b>	<b>29,939</b>	<b>29,939</b>	<b>28,732</b>
Urban Discretionary Development Equalization Grant	29,939	29,939	28,732
<b>Total Revenue Shares</b>	<b>220,622</b>	<b>172,360</b>	<b>213,926</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	133,357	100,551	133,357
Non Wage	57,326	41,869	51,837

**Vote:608 Butambala District****FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	29,939	29,939	28,732
External Financing	0	0	0
<b>Total Expenditure</b>	<b>220,622</b>	<b>172,360</b>	<b>213,926</b>

**(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										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	133,357	0	0	0	133,357	133,357	0	0	0	133,357
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,126	0	0	3,126	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	0	9,500	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	14,000	0	0	14,000	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,837	0	0	4,837
<b>Total Cost of Output 04</b>	<b>133,357</b>	<b>57,326</b>	<b>0</b>	<b>0</b>	<b>190,682</b>	<b>133,357</b>	<b>51,837</b>	<b>0</b>	<b>0</b>	<b>185,193</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>133,357</b>	<b>57,326</b>	<b>0</b>	<b>0</b>	<b>190,682</b>	<b>133,357</b>	<b>51,837</b>	<b>0</b>	<b>0</b>	<b>185,193</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	29,939	0	29,939	0	0	28,732	0	28,732
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>29,939</b>	<b>0</b>	<b>29,939</b>	<b>0</b>	<b>0</b>	<b>28,732</b>	<b>0</b>	<b>28,732</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,939</b>	<b>0</b>	<b>29,939</b>	<b>0</b>	<b>0</b>	<b>28,732</b>	<b>0</b>	<b>28,732</b>
<b>Total cost of District and Urban Administration</b>	<b>133,357</b>	<b>57,326</b>	<b>29,939</b>	<b>0</b>	<b>220,622</b>	<b>133,357</b>	<b>51,837</b>	<b>28,732</b>	<b>0</b>	<b>213,926</b>
<b>Total cost of Administration</b>	<b>133,357</b>	<b>57,326</b>	<b>29,939</b>	<b>0</b>	<b>220,622</b>	<b>133,357</b>	<b>51,837</b>	<b>28,732</b>	<b>0</b>	<b>213,926</b>

**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
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**Vote:608 Butambala District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	226,600	0	0
Other Transfers from Central Government	226,600	0	0
<b>Total Revenue Shares</b>	<b>226,600</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	226,600	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>226,600</b>	<b>0</b>	<b>0</b>

**(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
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,807	0	27,807	0	0	0	0	0
312103 Roads and Bridges	0	0	198,793	0	198,793	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>226,600</b>	<b>0</b>	<b>226,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>226,600</b>	<b>0</b>	<b>226,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>226,600</b>	<b>0</b>	<b>226,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>226,600</b>	<b>0</b>	<b>226,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>